

F

Public Works

Department of Public Works

www.dpw.dc.gov

Description	FY 2003 Actual	FY 2004 Approved	FY 2005 Proposed	% Change from FY 2004
Operating Budget	\$105,006,594	\$107,106,184	\$105,220,361	-1.8
FTEs	1,101.8	1,267.2	1,405.0	10.9

The mission of the Department of Public Works (DPW) is to provide sanitation, parking enforcement, fleet maintenance and energy related services to District residents, visitors, and businesses to ensure safe, clean and aesthetic neighborhoods and public spaces.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- **Ensure the cleanliness of the District's gateway corridors, high-visibility commercial areas, residential neighborhoods and industrial zones.**
 - By FY 2005, 85.0 percent of the District's gateways, commercial and residential areas will be rated clean or moderately clean on the Office of the Clean City Coordinator's Environmental rating scale.
- **Scheduled services will be delivered in a timely and reliable manner.**
 - By FY 2005, 100.0 percent of DPW core services will have published schedules or service delivery expectations.
 - By FY 2005, 90.0 percent of DPW services will be delivered within established time frames.
- **DPW will establish training and incentive programs to attract and retain a highly skilled workforce to improve performance and accountability.**
 - By FY 2005, 90.0 percent of core service delivery positions will be filled.
- By FY 2005, 80.0 percent of DPW staff will have attended at least one training program during the fiscal year.
- By FY 2005, DPW will increase its multilingual personnel by 10.0 percent annually.
- **DPW will develop integrated information systems to support business operations.**
 - By FY 2005, 100.0 percent of DPW activities will have long-range information systems plans.
- **Mission critical equipment will be available for core services.**
 - By FY 2005, 95.0 percent of DPW's mission critical equipment will be on an industry standard replacement schedule.
 - By FY 2005, 83.0 percent of DPW's equipment and vehicles will be on a regular preventive maintenance schedule.
 - By FY 2005, 98.0 percent of mission critical equipment will be available on a daily basis.
- **DPW will operate in attractive and safe facilities so that the department can deliver services efficiently.**

- By FY 2005, 100.0 percent of core service delivery worksites will have been improved within the past three years.
- **DPW programs will contribute to the city-wide environmental agenda.**
 - By FY 2005, 100.0 percent of DPW office facilities will participate in the government building recycling program.

Gross Funds

The proposed budget is \$105,220,361, representing a decrease of \$1,885,823, or 1.8 percent from the FY 2004 approved budget of \$107,106,184. There are 1,405.0 operating FTEs for the agency, an increase of 137.8, or 10.9 percent from the FY 2004 approved budget.

General Funds

Local Funds. The proposed budget is \$86,981,179, representing a decrease of \$4,509,013, or 4.9 percent from the FY 2004 budget of \$91,490,192. There are 1,268.0 FTEs for this fund, an increase of 143.8, or 12.8 percent from the FY 2004 approved budget.

Major changes include:

- An increase of \$2,500,000 and 48.0 FTEs for the Parking Services and Sanitation Services programs to add Traffic Congestion Officers and to support program initiatives.
- The removal of \$11,795,475 in debt service costs, which will be centrally budgeted in the Office of Finance and Treasury in FY2005.
- Increase of \$475,764 in fixed costs.
- A decrease of \$929,000 and 12.0 FTEs to move rights-of-way mowing to intra-District funding.
- An increase of \$1,119,935 and 70.0 FTEs in personal services to bring the recycling program in-house.
- An increase of \$2,079,000 in enhancements to the Parking Services program.
- Decreases of \$700,000 in Parking Services and \$324,000 in Sanitation Services for the removal of one-time cost enhancements from FY 2003.
- An increase of \$1,074,082 and 15.0 FTEs from the Abandoned and Junk Vehicle Program into Local funding.

- An increase of \$250,000 for weekend and special events litter can collection operations.
- An increase of \$1,819,028 in personal services to correct historically underfunded fringe benefits and overtime costs.

Special Purpose Revenue Funds. The proposed budget is \$2,793,000, representing an increase of \$573,915, or 25.9 percent from the FY 2004 approved budget of \$2,219,085. There are 8.0 FTEs for this fund, a decrease of 15.0 FTEs or 65.2 percent from the FY 2004 approved budget.

- A decrease of \$1,074,082 of 15.0 FTEs from the Abandoned and Junk Vehicle program, which will be funded with Local funding in FY 2005.
- An increase of \$1,468,949 from the use of fund balance to cover the recycling contract costs until the in-house recycling program can be fully implemented in FY 2005.

Intra-District Funds

The proposed budget is \$15,446,182, representing an increase of \$2,049,275 or 15.3 percent from the FY 2004 approved budget of \$13,396,907. There are 129.0 FTEs for this fund, an increase of 9.0 FTEs or 7.5 percent over the FY 2004 level

Major changes include:

- Increase of \$929,000 and 12.0 FTEs to move rights-of-way mowing from Local funds.
- Increase of \$1,120,275 for commercial fueling costs.

Funding by Source

Tables KT0-1 and 2 show the sources of funding and FTEs by fund type for the Department of Public Works.

Table KT0-1

FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
Local Fund	0	82,134	91,490	86,981	-4,509	-4.9
Special Purpose Revenue Fund	0	6,002	2,219	2,793	574	25.9
Total for General Fund	0	88,136	93,709	89,774	-3,935	-4.2
Federal Payments	0	1,266	0	0	0	0.0
Total for Federal Resources	0	1,266	0	0	0	0.0
Intra-District Fund	0	15,605	13,397	15,446	2,049	15.3
Total for Intra-District Funds	0	15,605	13,397	15,446	2,049	15.3
Gross Funds	0	105,007	107,106	105,220	-1,886	-1.8

Table KT0-2

FY 2005 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
General Fund						
Local Fund	0	984	1,124	1,268	144	12.8
Special Purpose Revenue Fund	0	22	23	8	-15	-65.2
Total for General Fund	0	1,006	1,147	1,276	129	11.2
Intra-District Funds						
Intra-District Fund	0	96	120	129	9	7.5
Total for Intra-District Funds	0	96	120	129	9	7.5
Total Proposed FTEs	0	1,102	1,267	1,405	138	10.9

Expenditures by Comptroller Source Group

Table KT0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table KT0-3

FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

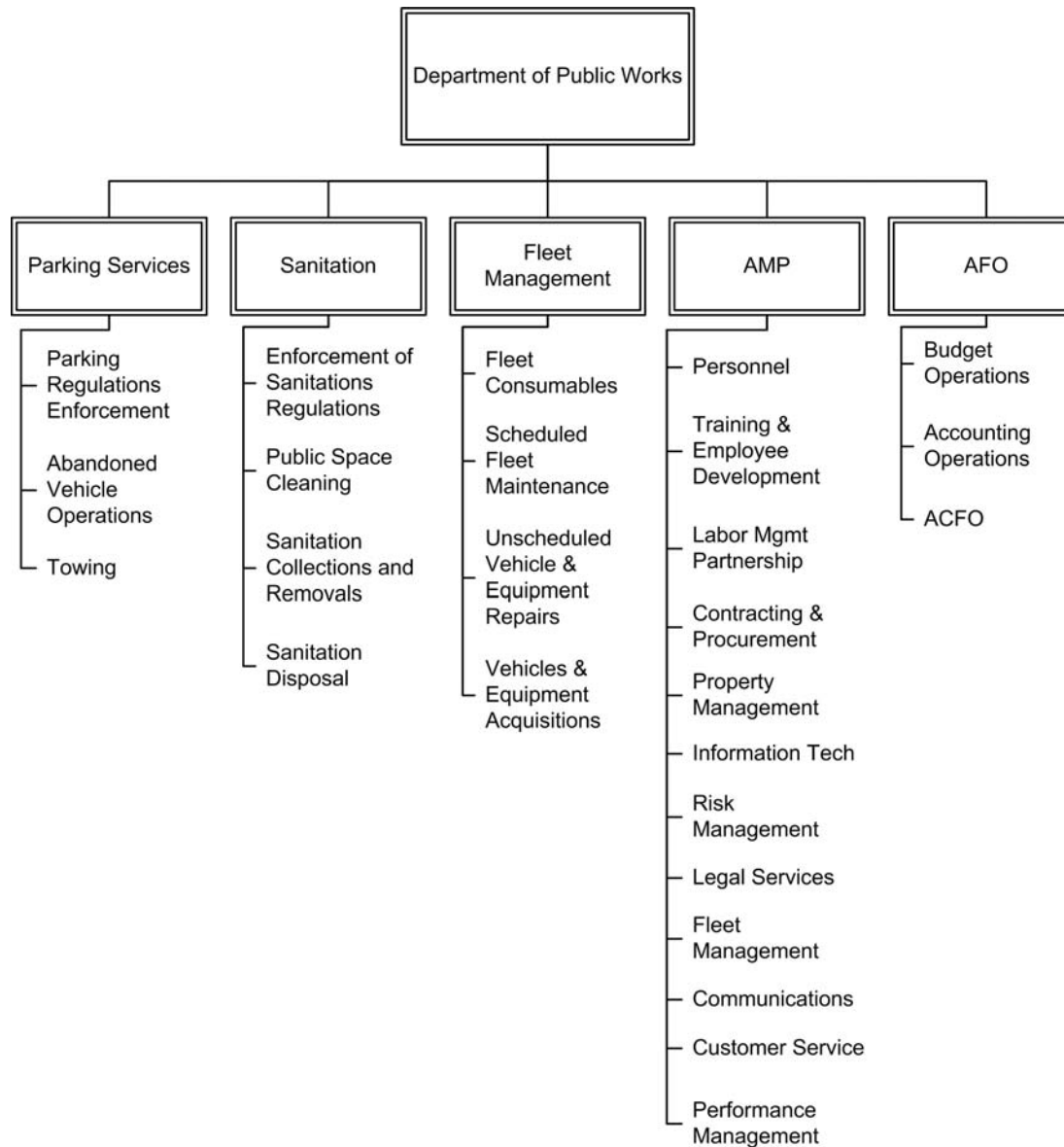
Comptroller Source Group	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
11 Regular Pay - Cont Full Time	0	38,477	36,840	50,642	13,803	37.5
12 Regular Pay - Other	0	1,928	6,631	235	-6,396	-96.5
13 Additional Gross Pay	0	908	847	1,246	400	47.2
14 Fringe Benefits - Curr Personnel	0	8,374	6,568	9,612	3,044	46.4
15 Overtime Pay	0	3,990	1,886	4,209	2,323	123.2
Subtotal Personal Services (PS)	0	53,677	52,771	65,945	13,174	25.0
20 Supplies and Materials	0	2,859	3,827	3,319	-508	-13.3
30 Energy, Comm. and Bldg Rentals	0	6,203	4,059	5,609	1,550	38.2
31 Telephone, Telegraph, Telegram, Etc	0	0	1,238	1,280	42	3.4
32 Rentals - Land and Structures	0	2,997	1,912	1,404	-508	-26.6
33 Janitorial Services	0	276	304	259	-45	-14.8
34 Security Services	0	2,729	2,375	2,552	177	7.4
35 Occupancy Fixed Costs	0	0	0	341	341	100.0
40 Other Services and Charges	0	8,665	8,304	7,010	-1,294	-15.6
41 Contractual Services - Other	0	16,979	17,020	14,401	-2,618	-15.4
70 Equipment & Equipment Rental	0	2,586	3,501	3,101	-400	-11.4
80 Debt Service	0	8,035	11,795	0	-11,795	-100.0
Subtotal Nonpersonal Services (NPS)	0	51,330	54,335	39,276	-15,060	-27.7
Total Proposed Operating Budget	0	105,007	107,106	105,220	-1,886	-1.8

Expenditure by Program

This funding is budgeted by program and the Department of Public Works has the following program structure:

Figure KT0-1

Department of Public Works



Programs

The Department of Public Works is committed to the following programs:

Sanitation Services

	FY 2004	FY 2005
Budget	\$46,738,151	\$52,129,570
FTEs	662.5	724.3

Program Description

The **Sanitation Services** program manages the collection and disposition of solid waste (trash and recyclables) from more than 109,000 District residences, enforces compliance with District and federal trash disposal laws, and cleans approximately 1,100 miles of streets and 400 miles of alleys within the District of Columbia. A full array of solid waste and recycling services are provided through the following four activities:

- **Enforcement of Sanitation Regulations** - provides inspection and enforcement services for residents, visitors, and businesses so that they can enjoy a safe and clean environment, free from illegally discarded trash and debris.
- **Public Space Cleaning** - provides comprehensive street and alley cleaning services for residents, visitors, and businesses so that they can live, work, and play in clean neighborhoods.
- **Sanitation Collections and Removals** - provides solid waste collection services for residents of single-family homes so that they can have their trash and recyclables removed dependably and conveniently.
- **Sanitation Disposal** - provides municipal waste disposal services at two transfer stations so that DPW and other District agencies and residents can unload trash and debris safely, conveniently, and legally.

Program Budget Summary

This program has a gross funds increase of \$5,391,419 or 11.5 percent from the FY 2004 approved budget of \$46,738,151. The gross budget supports 724.3 FTEs, an increase of 61.8 from the FY 2004 approved level.

Changes from the FY 2004 approved budget

include:

- Shift of nonpersonal funding from other programs to personal services to fund overtime costs, which is historically under funded.
- An increase of \$1,119,935 and 70.0 FTEs in personal services to bring the recycling program in-house.
- An increase of \$250,000 for weekend litter can collection and special operations activity.
- A decrease of 8.0 FTEs reflecting a technical correction in the FTE beginning balance.
- An increase of \$1,876,525 primarily due to a correction in the level of fringe benefits based on historical rates.
- A decrease of \$324,000 to eliminate the funding of the FY 2003 enhancement for litter containers and upgrades.
- An increase of \$1,000,000 to fund overtime, which has historically been under-funded. Agency overtime usage in this program is generally due to special events, seasonal events and emergency preparedness.
- An increase of \$1,468,949 to cover the costs of the current recycling contract until the in-house recycling program can be fully implemented.

Key Result Measures

Program 1: Sanitation Services

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Tom Henderson, Solid Waste Administrator

Supervisor(s): Bill Howland, Interim Agency Director

Measure 1.1: Percent of D.C. gateways, commercial and residential areas rated "clean" and "moderately clean"

	2003	Fiscal Year		2006
		2004	2005	
Target	85	85	85	85
Actual	86.2	-	-	-

Note: FY 2004-2005 targets reduced to 85 from 90 at request of the agency (1/9/04).

Measure 1.2: Percent of on-time trash collection during scheduled hours

	2003	Fiscal Year		2006
		2004	2005	
Target	94	97	97	97
Actual	95.1	-	-	-

Measure 1.3: Percent of bulk pick-ups collected within 10 days of customer's request

	2003	Fiscal Year		
		2004	2005	2006
Target	97	97	97	97
Actual	94.5	-	-	-

Measure 1.4: Percent of waste transferred within the same business day

	2003	Fiscal Year		
		2004	2005	2006
Target	95	95	95	98
Actual	91.9	-	-	-

Note: FY 2005 target reduced to 95 from 98 at request of agency (1/9/04).

Measure 1.5: Percent of sanitation enforcement requests investigated within five business days

	2003	Fiscal Year		
		2004	2005	2006
Target	80	80	85	90
Actual	90.5	-	-	-

Measure 1.6: Percent of scheduled trash collection on the same day

	2003	Fiscal Year		
		2004	2005	2006
Target	99.8	99.8	99.8	99.8
Actual	98.3	-	-	-

Measure 1.7: Percent of residential waste stream diverted for recycling

	2003	Fiscal Year		
		2004	2005	2006
Target	20	20	20	22
Actual	13.3	-	-	-

Note: Measure title changed from, "percent of residential solid waste diverted for recycling..

Measure 1.8: Percent of signed street sweeping routes cleaned on schedule

	2003	Fiscal Year		
		2004	2005	2006
Target	-	95	95	95
Actual	N/A	-	-	-

Note: New Key Result Measure in FY 2004

Parking Services

	FY 2004	FY 2005
Budget	\$18,211,963	\$21,091,963
FTEs	392.0	460.0

Program Description

The **Parking Services** program provides enforcement services to District residents, businesses,

and visitors for the purpose of encouraging voluntary compliance with parking regulations and ensuring safe and normal traffic flow. This program has three activities:

- **Parking Regulations Enforcement** - provides ticketing and immobilization services to ensure that users of public rights-of-way enjoy normal traffic flow and access to ample parking opportunities.
- **Abandoned Vehicle Operations** - removes and disposes of unwanted or dangerous vehicles from both public space and private property.
- **Towing** - provides vehicle towing services to ensure safe and free traffic flow by keeping the city's rights-of-way free of obstructing vehicles.

Program Budget Summary

This program has an increase in the gross funds budget of \$2,879,999, or 15.8 percent over the FY 2004 approved budget of \$18,211,963. The agency shifted nonpersonal services into personal services funds to fund overtime, which has historically been underfunded in this program. The gross budget supports 460.0 FTEs, an increase of 68.0 from the FY 2004 approved level.

Changes from the FY 2004 budget include:

- An increase of \$636,000 and 11.0 FTEs to improve booting enforcement.
- An increase of \$512,000 to upgrade Parking Officer positions.
- An increase of \$931,000 and 9.0 FTEs to improve rush hour towing enforcement.
- A decrease of \$700,000 for removal of the one-time cost of the centralized towing, tracking and dispatch system purchased in FY 2003.
- An increase of \$1,500,000 and 43.0 FTEs for the addition of the Traffic Congestion Officers initiative.
- An increase of 5.0 FTEs to provide management and analysis to further strengthen and enhance the program.

Key Result Measures

Program 2: Parking Services

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Teri Adams, Parking Services

Program Administrator

Supervisor(s): Bill Howland, Interim Agency Director

Measure 2.1: Percent of service requests for residential parking enforcement responded to within 48 hours

	Fiscal Year			
	2003	2004	2005	2006
Target	98	98	98	98
Actual	99.2	-	-	-

Measure 2.2: Percent of reported abandoned vehicles on public space removed within 13 business days of receipt

	Fiscal Year			
	2003	2004	2005	2006
Target	80	80	85	85
Actual	43.7	-	-	-

Note: FY 2004 target reduced from 85 to 80 at request of agency (1/9/04).

Measure 2.3: Percent of tow trucks responding to the scene within 30 minutes of dispatch

	Fiscal Year			
	2003	2004	2005	2006
Target	-	75	75	75
Actual	N/A	-	-	-

Note: New Key Result Measure for FY 2004.

Fleet Management

	FY 2004	FY 2005
Budget	\$12,927,317	\$14,047,592
FTEs	117.0	117.0

Program Description

The **Fleet Management** program provides maintenance, parts, and vehicular acquisition services for approximately 3,000 vehicles and pieces of mobile equipment to DPW and 35 other District government agencies, departments and commissions so that they can deliver timely and efficient services. In addition, the Fleet Management program provides fuel and fluids to more than 6,000 vehicles including those maintained by the program, as well as vehicles belonging to the D.C. Public Schools, Metropolitan Police Department, Fire/EMS and the Water and

Sewer Authority. These services are provided through the Fleet program's four activities:

- **Fleet Consumables** - provides fuel, lubricants and parts to all designated D.C. government users, federal agencies and other regional fleet partners, so that they can operate their equipment and vehicles to deliver timely and efficient services.
- **Scheduled Fleet Maintenance** - provides preventive and preparatory equipment maintenance services to DPW and other designated agencies so that they can perform their work in safe and reliable vehicles.
- **Unscheduled Vehicle and Equipment Repairs** - provides unanticipated repair services for DPW and other designated agencies' equipment.
- **Vehicle and Equipment Acquisitions** - provides new and replacement vehicles and equipment to designated D.C. government agencies to ensure that they have the appropriate equipment required to deliver timely and efficient services.

Program Budget Summary

This program had an increase of \$1,120,275, or 8.7 percent from the FY 2004 approved budget of \$12,927,317. The gross amount is comprised entirely of Intra-District funds. The gross budget supports 117.0 FTEs, no change from the FY 2004 approved level. Changes from the FY 2004 budget include:

- An increase of \$1,120,275 for fuel.

Key initiatives associated with the Fleet Management program in FY 2005 are:

- Allow private fleets to buy access to Fleet's alternative fueling sites to promote the District's air quality improvement mandates.
- Triple the number of ASE (Automotive Service Excellence) certified mechanics working on the District's fleet.

Key Result Measures

Program 3: Fleet Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Ronald Flowers, Fleet Management Program Administrator

Supervisor(s): Bill Howland, Interim Agency Director

Measure 3.1: Percent of scheduled preventive maintenance completed monthly

	Fiscal Year			
	2003	2004	2005	2006
Target	80	80	83	85
Actual	64.9	-	-	-

Note: FY 2005 target reduced from 85 to 83 at request of agency (1/9/04)

Measure 3.2: Percent of mission critical fleet available for daily operations

	Fiscal Year			
	2003	2004	2005	2006
Target	98	98	98	98
Actual	96	-	-	-

Note: FY 2005 target reduced from 99 to 98 at request of agency (1/9/04).

Measure 3.3: Percent of mission critical fleet within useful life cycle, based on industry standards

	Fiscal Year			
	2003	2004	2005	2006
Target	90	95	97	98
Actual	96.2	-	-	-

Note: FY 2005 target reduced from 99 to 97 at request of the agency (1/9/04).

Measure 3.4: Percent of fuel pumps available for use

	2003	2004	2005	2006
Target	98	98	99	99
Actual	100	-	-	-

Note: Measure title modified from "percent of days each year in which conventional and alternative fuels are available" in FY 2004.

Agency Management

	FY 2004	FY 2005
Budget	\$12,173,863	\$15,000,577
FTEs	59.0	62.0

Program Description

The **Agency Management** program provides operational support to the agency so that DPW employees have the necessary tools to achieve operational and programmatic results. This pro-

gram is standard for all performance-based budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Program Budget Summary

This program has a Local funds increase of \$2,826,714, or 23.2 percent over the FY 2004 approved budget of \$12,173,863. The gross budget supports 62.0 FTEs, an increase of 3.0 FTEs over the FY 2004 approved level.

Changes from the FY 2004 budget include:

- An increase of \$2,746,759 due primarily to a reallocation of fixed costs from the Agency Financial Operations program into this program.
- An increase of \$405,867 based on fixed costs estimates from the Office of Property Management.
- Increase of \$146,550 for approved pay raises.
- A net increase of 3.0 FTEs reflecting a technical correction in the FTE beginning balance.

Key Result Measures

Program 4: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Mark Brown, Deputy Director

Supervisor(s): Bill Howland, Interim Agency Director

Measure 4.1: Dollars saved by agency-based labor management partnership project(s)

	Fiscal Year			
	2003	2004	2005	2006
Target	-	-	-	-
Actual	N/A	-	-	-

Note: Although agencies established their initial labor-management partnership projects in FY 2003, very few had cost savings as objectives. Agencies will continue ongoing projects and/or establish new projects by the third quarter of FY 2004. Cost savings will be tracked for this measure for those projects that have cost savings as a key objective.

Measure 4.2: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year			
	2003	2004	2005	2006
Target	-	5	5	5
Actual	N/A	-	-	-

Note: KRM 4.2 will be reported in FY 2004 (1/10/04).

Measure 4.3: Cost of Risk

	Fiscal Year			
	2003	2004	2005	2006
Target	-	-	-	-
Actual	N/A	-	-	-

Note: This measure replaces "Percent reduction of employee lost work-day injury cases." Cost of Risk will be a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Agencies will establish a baseline in FY 2004 (FY 2005 for PBB III agencies) and will seek to achieve reductions in the Cost-of-Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost-of-Risk formula (1/9/04).

Measure 4.4: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

	Fiscal Year			
	2003	2004	2005	2006
Target	4	4	4	4
Actual	N/A	-	-	-

Measure 4.5: Percent of Key Result Measures achieved

	Fiscal Year			
	2003	2004	2005	2006
Target	70	70	70	70
Actual	54	-	-	-

Measure 4.6: Percent of DPW personnel attending at least one training program during the fiscal year

	Fiscal Year			
	2003	2004	2005	2006
Target	80	75	80	80
Actual	69	-	-	-

Agency Financial Operations

	FY 2004	FY 2005
Budget	\$17,054,889	\$2,950,659
FTEs	37.0	42.0

Note: FY 2004 program funding levels are presented for comparison purposes only. The Agency Financial Operations program did not exist for FY 2004 as it is new for PBB agencies in FY 2005.

Program Description

The purpose of the **Agency Financial Operations** program is to provide comprehensive and efficient financial management services to and on behalf of District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all performance-based budgeting agencies. More information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter.

Program Budget Summary

This program has a Local funds decrease of \$14,104,230, or 82.7 percent from the FY 2004 approved budget of \$17,054,889. The gross budget supports 42.0 FTEs, an increase of 5.0 from the FY 2004 approved level.

Major changes from the FY 2004 budget include:

- The removal of \$11,795,475 in debt service costs, which will be centrally budgeted in the Office of Finance and Treasury in FY 2005.
- Fixed costs totaling \$2,746,759 reallocated to the Agency Management Program.

Key initiatives associated with the **Agency Financial Operations** program in FY 2005 are:

- Establish a collaborative program and financial partnership that results in a fixed asset inventory and a method for accurately reporting property acquisition and disposition.
- Publish comprehensive quarterly and annual reports for DPW using both public sector and private sector models.

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2005 Operating Appendices volume.

Department of Transportation

www.ddot.dc.gov

Description	FY 2003 Actual	FY 2004 Approved	FY 2005 Proposed	% Change from FY 2004
Operating Budget	\$36,387,248	\$26,553,256	\$31,578,899	18.9
FTEs	556.9*	102.0	102.0	0.0

*Included both capital and operating FTEs.

The mission of the Department of Transportation (DDOT) is to provide reliable transportation services and facilities for residents, visitors, commuters and businesses so that they can move safely and efficiently, while enhancing their quality of life and the District's economic competitiveness.

DDOT is responsible for 1,100 miles of road; more than 200 bridges, the District's 110,000 trees, overseeing our mass transit operations, bicycle and pedestrian activities, traffic and transportation safety; and regulation of the public right of way.

Since achieving cabinet-level status in 2002, DDOT has positioned itself as one of the District government's most innovative and visionary agencies, and has become an emerging national leader in the provision of state and local transportation services.

Reforms that began in 2000 have borne fruit in many ways. The agency is better positioned to respond quickly to the needs of constituents. It utilizes available resources efficiently and has improved the condition of the city's transportation infrastructure. These reforms were fueled by a desire to improve the agency's ability to achieve its mission as the steward for transportation infrastructure and operations in the District of Columbia.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Maintain a safe transportation system by:
 - Reducing by 4.0 percent annually the number of vehicular, bicycle, and pedestrian injuries and fatalities.
- Maintain a secure and high quality transportation infrastructure by:
 - Consistently improving the quality of the District of Columbia's neighborhood streets by increasing the number of streets that rank "good" or "excellent" in the DDOT Pavement Quality Index, a metric that currently stands at 72.0 percent.
 - Interacting with at least 20.0 percent of the city's urban tree population annually.
 - Maintaining the quality and structural integrity of the District's bridges.
- Further the use of a multitude of efficient, affordable and diverse transportation options by:
 - Encouraging an increase of 1.5 percent annually in the number of trips taken in the District using mass transit.

Funding by Source

Tables KA0-1 and 2 show the sources of funding and FTEs by fund type for the Department of Transportation.

Table KA0-1

FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
Local Fund	117,021	22,890	20,516	26,815	6,299	30.7
Special Purpose Revenue Fund	3,342	811	539	538	-1	-0.1
Total for General Fund	120,363	23,701	21,055	27,354	6,298	29.9
Federal Payments	724	9,590	0	0	0	0.0
Federal Grant	1,793	2,706	5,274	4,000	-1,275	-24.2
Total for Federal Resources	2,516	12,296	5,274	4,000	-1,275	-24.2
Intra-District Fund	12,372	390	224	226	2	0.9
Total for Intra-District Funds	12,372	390	224	226	2	0.9
Gross Funds	135,251	36,387	26,553	31,579	5,026	18.9

Table KA0-2

FY 2005 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
General Fund						
Local Fund	1,515	78	89	88	-1	-1.1
Special Purpose Revenue Fund	34	10	10	11	1	10.0
Total for General Fund	1,549	88	99	99	0	0.0
Intra-District Funds						
Intra-District Fund	47	469	3	3	0	0.0
Total for Intra-District Funds	47	469	3	3	0	0.0
Total Proposed FTEs	1,596	557	102	102	0	0.0

*Note: The FY 2002 actuals reflect the previously consolidated structure of DDOT and the Department of Public Works. In FY 2003, the two became separate agencies.

Expenditure by Comptroller Source Group

Table KA0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table KA0-3

FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
11 Regular Pay - Cont Full Time	40,401	5,621	5,464	5,410	-54	-1.0
12 Regular Pay - Other	4,230	117	88	468	380	434.0
13 Additional Gross Pay	889	40	111	90	-20	-18.5
14 Fringe Benefits - Curr Personnel	8,667	1,335	960	1,034	74	7.7
15 Overtime Pay	2,882	642	129	134	5	3.5
Subtotal Personal Services (PS)	57,069	7,754	6,752	7,136	385	5.7
20 Supplies and Materials	3,384	1,657	1,302	1,328	26	2.0
30 Energy, Comm. and Bldg Rentals	9,919	6,413	4,609	4,696	87	1.9
31 Telephone, Telegraph, Telegram, Etc	2,612	-89	827	814	-13	-1.6
32 Rentals - Land and Structures	532	0	295	1,116	821	278.3
33 Janitorial Services	0	0	182	221	40	21.9
34 Security Services	4,856	0	379	820	442	116.7
35 Occupancy Fixed Costs	0	0	0	341	341	100.0
40 Other Services and Charges	5,400	909	1,780	1,226	-554	-31.1
41 Contractual Services - Other	28,218	14,839	7,427	11,114	3,687	49.6
50 Subsidies and Transfers	12,036	1,339	2,064	1,440	-625	-30.3
70 Equipment & Equipment Rental	4,644	1,953	936	1,325	389	41.5
80 Debt Service	6,582	1,611	0	0	0	0.0
Subtotal Nonpersonal Services (NPS)	78,182	28,633	19,802	24,442	4,641	23.4
Total Proposed Operating Budget	135,251	36,387	26,553	31,579	5,026	18.9

- Implementing alternative strategies to maintain or enhance overall system capacity and traffic flow as demand for transportation services increase.
- Manage the District's transportation resources, finances, and administration responsibly by:
 - Completing projects on time and on budget.
 - Enhancing the quality of the agency's customer service operation.
 - Ensuring that the organization will be fully staffed with individuals with the necessary skills.

Gross Funds

The proposed budget is \$31,578,899 representing an increase of \$5,025,643, or 18.5 percent from the FY 2004 approved gross funds budget of \$26,553,256. There are 102.0 FTEs for the agency, no change from the FY 2004 approved budget.

General Funds

Local Funds. The proposed budget is \$26,815,447, representing an increase of \$6,299,163 or 30.7 percent from the FY 2004 approved budget of \$20,516,284. There are 88.0 FTEs, a decrease of 1, or 1.1 percent from the FY 2004 approved budget. Major changes include:

- An increase of \$1,162,243 in fixed costs for building rental due to transfer of funding from the Rights-of-Way fund (\$821,015) and occupancy estimates (\$341,228).
- An increase of \$441,864 for security costs based on revised estimates from the Office of Property Management.
- An increase of \$356,693 in personal services primarily due to salary increases.
- A net increase of \$4,196,213 in contractual services primarily due to an increase of \$5,183,716 for the streetlight maintenance contract, an increase of \$163,000 for ROW improvement at Farmers Market (near Gallaudet University, off of Florida Avenue, NE), and a reduction of \$1,108,938 due to the removal of a FY 2004 one-time enhancement for additional parking meters.

Special Purpose Revenue Funds. The proposed budget is \$538,209 representing a decrease of \$737, or 0.14 percent from the FY 2004 approved budget of \$538,946. There are 11.0 FTEs for the agency, an increase of 1.0, or 10.0 percent over the FY 2004 approved budget. The major changes are primarily due to the following:

- An increase of \$25,963 in personal services.
- A decrease of \$26,700 in nonpersonal (contractual) services.

Federal Funds.

The proposed budget is \$3,999,552, representing a decrease of \$1,274,883, or 24.2 percent from the FY 2004 approved funds budget of \$5,274,435. There are no FTEs for the agency, unchanged from the FY 2004 approved budget. Major changes include:

- A decrease of \$624,515 for grant funds that expired in FY 2004.
- A decrease of \$650,368 in federal grant funds.

Intra-District Funds

The proposed budget is \$225,691 representing an increase of less than 1 percent from the FY 2004 approved budget of \$223,591. There are 3.0 FTEs for the agency, unchanged from the FY 2004 approved budget.

Programs

The District Department of Transportation is committed to the following programs:

Infrastructure Development and Maintenance

	FY 2004	FY 2005
Budget	\$2,064,763	\$2,156,812
FTEs	15.0	17.0

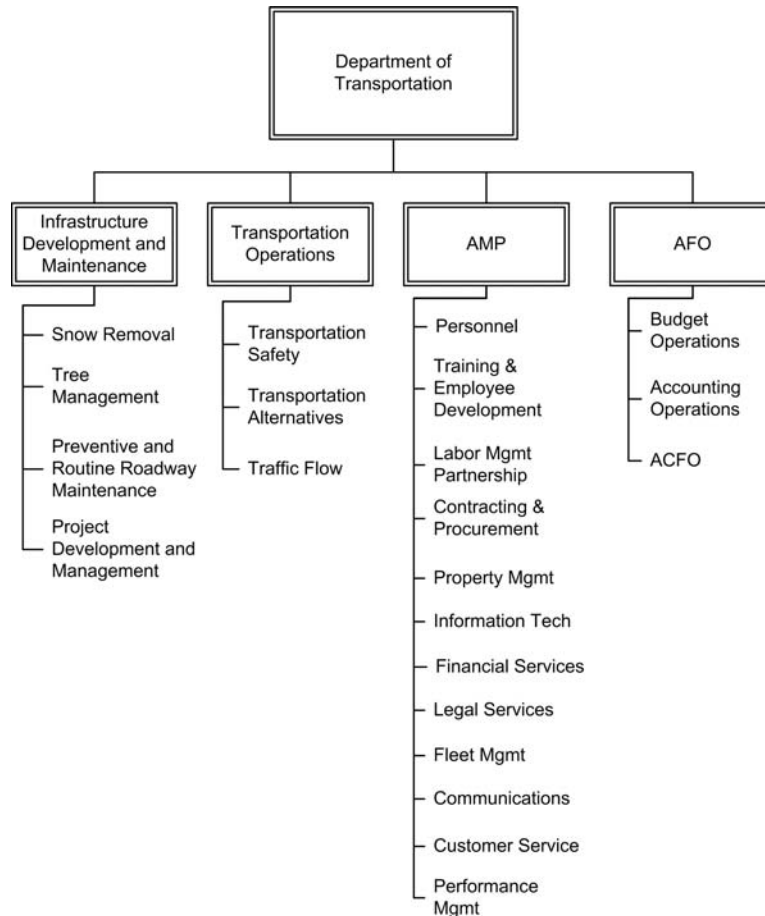
Program Description

The **Infrastructure Development and Maintenance** program provides and maintains a high-quality transportation infrastructure for District residents, businesses, and commuters so that they can travel safely within the District of Columbia through the following activities:

Expenditure by Program

This funding is budgeted by program and the District Department of Transportation has the following program structure:

Figure KA0-1
Department of Transportation



- **Preventive and Routine Roadway Maintenance** – provides well-maintained and hazard-free roads, bridges, and alleys.
- **Tree Management** - provides urban forestry management tree care services and maintains the environmental benefits of trees and minimizes unsafe conditions.
- **Snow Removal** – provides passable streets and designated public space during and after a snow event.
- **Project Development and Management** - provides public space review, project development construction design, and roadway

bridge management services.

Program Budget Summary

The program has a gross funds budget of \$2,156,812, an increase of \$92,049 or 4.5 percent from the FY 2004 approved budget of \$2,064,763. Changes include:

- \$1,570,329 in Local funds (an increase of \$130,480 from FY 2004 approved budget)
- \$273,600 in Federal Grant funds (a decrease of \$26,400)
- \$312,883 in Special Purpose Revenue funds (a decrease of \$12,031).

The program budget increased \$92,049 primarily due to increased personal services requirements offset somewhat by lowered available federal grant funding for the Tree Management program. This program has 17.0 FTEs for FY 2005, an increase of 2.0 FTEs from FY 2004.

Key Result Measures

Program 1: Infrastructure Development and Maintenance

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): John Deatrack, Chief Transportation Engineer; Ken Laden, Associate Director; Lars Etzkorn, Associate Director; Ainsley Caldwell, State Forester
Supervisor(s): Dan Tangherlini, DDOT Agency Director

Measure 1.1: Percent of construction projects completed within 60 days of projected deadline or within 10 percent of original estimate

	2003	Fiscal Year		
		2004	2005	2006
Target	90	90	90	90
Actual	90	-	-	-

Measure 1.2: Percent of bid responses within 10 percent of engineer's estimate

	2003	Fiscal Year		
		2004	2005	2006
Target	80	80	80	80
Actual	73	-	-	-

Measure 1.3: Percent of projects requiring no change orders due to design deficiency or latent conditions

	2003	Fiscal Year		
		2004	2005	2006
Target	80	80	80	80
Actual	80	-	-	-

Measure 1.4: Percent of streets rated good or excellent in pavement quality

	2003	Fiscal Year		
		2004	2005	2006
Target	72	72	72	72
Actual	75.5	-	-	-

Note: DDOT measures injuries on an annual basis, typically in the summer.

Measure 1.5: Percent of construction projects completed on time and within budget

	2003	Fiscal Year		
		2004	2005	2006
Target	80	80	80	80
Actual	80	-	-	-

Measure 1.6: Percent of potholes complaints resolved within 72 hours

	2003	Fiscal Year		
		2004	2005	2006
Target	95	95	95	95
Actual	92.68	-	-	-

Note: Measure wording changed at the request of the agency (5/2004).

Measure 1.7: Rate of pothole complaints per mile maintained

	2003	Fiscal Year		
		2004	2005	2006
Target	6.3	6.3	6.3	6.3
Actual	3.4	-	-	-

Note: Measure unit changed from number to rate (5/2004).

Measure 1.8: Percent of trees interacted with per year

	2003	Fiscal Year		
		2004	2005	2006
Target	21	21	21	21
Actual	21.14	-	-	-

Measure 1.9: Rate of fatalities per 100 million vehicle miles

	2003	Fiscal Year		
		2004	2005	2006
Target	2	2	2	2
Actual	1.5	-	-	-

Note: Measure unit changed from number to rate (5/2004).

Measure 1.10: Percent change in fatalities

	2003	Fiscal Year		
		2004	2005	2006
Target	-4	-4	-4	-4
Actual	N/A	-	-	-

Note: DDOT measures injuries on an annual basis. Measure wording changed at the request of the agency (5/2004).

Measure 1.11: Percent of streetlights repaired within established timeframes

	2003	Fiscal Year		
		2004	2005	2006
Target	80	80	80	80
Actual	69	-	-	-

Measure 1.12: Percent of major streets passable within 12 hours after a snow event

	2003	Fiscal Year		
		2004	2005	2006
Target	85	85	85	85
Actual	85	-	-	-

Note: Measure title slightly modified in FY 2004.

Transportation Operations

	FY 2004	FY 2005
Budget	\$19,026,334	\$22,041,562
FTEs	64.0	61.0

Program Description

The **Transportation Operations** program provides an effective and diverse transportation system for District residents, commuters and businesses through the following activities:

- **Transportation Safety** - provides traffic operations and safety, streetlight and pedestrian services to pedestrians, cyclists and motorists in the District of Columbia, to avoid personal injury and property damage.
- **Traffic Flow** - provides traffic flow, curbside and rights-of-way management services for access to the transportation network, homes, work places and other desired destinations.
- **Transportation Alternatives** - provides funding, policy recommendations and coordination services with the Washington Metropolitan Area Transit Authority (WMATA), to plan and design bicycle/pedestrian transportation facilities, and provide educational services to the traveling public to encourage the use of various forms of efficient and affordable transportation.

Program Budget Summary

The program has a gross funds budget of \$22,041,562, an increase of \$3,015,228 or 15.8 percent from the FY 2004 approved budget of \$19,026,334. The request includes:

- \$17,864,593 in Local funds (an increase of \$4,250,317)
- \$3,725,952 in Federal Grant funds (a decrease of \$1,248,483)
- \$225,326 in Special Purpose Revenue funds (an increase of \$11,294)

- \$225,691 in Intra-District funds (an increase of \$2,100).

The program budget increase of \$3,015,228 is primarily due to the transfer of \$5,183,716 from the Rights-of-way fund for the streetlight maintenance contract which is offset by the reduction of \$1,050,000 for a one-time FY 2004 enhancement to fund additional parking meters and the reduction of \$1,274,000 due to lowered available grant funding. This program has 61.0 FTEs for FY 2005, a decrease of 3.0 FTEs from FY 2004.

Key Result Measures

Program 2: Transportation Operations

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Douglas Noble, Associate Director; Lars Etzkorn, Associate Director; Ken Laden, Associate Director; Alex Eckermann, Mass Transit Administrator

Supervisor(s): Dan Tangherlini, DDOT Agency Director

Measure 2.1: Percent of excavation permits in compliance

	2003	Fiscal Year		
		2004	2005	2006
Target	85	85	85	85
Actual	87.7	-	-	-

Note: Measure wording changed at the request of the agency (5/2004).

Measure 2.2: Percent of signals repaired in 24 hours

	2003	Fiscal Year		
		2004	2005	2006
Target	80	85	85	85
Actual	81.6	-	-	-

Note: FY 2004-2006 targets increased from 80 to 85 at the request of the agency (2/2004). Measure wording changed at the request of the agency (5/2004).

Measure 2.3: Percent of stop or yield signs replaced in 24 hours

	2003	Fiscal Year		
		2004	2005	2006
Target	100	94	94	94
Actual	100	-	-	-

Note: FY 2004-2006 targets decreased from 100 to 94 at the request of the agency (2/2004). Measure wording changed at the request of the agency (5/2004).

Measure 2.4: Percent change in mass transit ridership

	2003	Fiscal Year		
		2004	2005	2006
Target	3	1.5	1.5	1.5
Actual	0.5	-	-	-

Note: FY 2004-2006 targets changed from 3 to 1.5 at the request of the agency (2/04).

Measure 2.5: Percent change in the number of bicycle commuters

	2003	Fiscal Year		
		2004	2005	2006
Target	-	-	-	-
Actual	N/A	-	-	-

Note: New measure in FY 2005. FY 2005 and 2006 targets are TBD.

Agency Management

	FY 2004	FY 2005
Budget	\$5,216,147	\$7,137,235
FTEs	19.0	20.0

Program Description

The **Agency Management** program provides operational support to the agency so that it has the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Program Budget Summary

The program uses Local funds only with a budget of \$7,137,235, an increase of \$1,921,088 or 36.8 percent from the FY 2004 approved budget of \$5,216,147.

The program budget increase is primarily due to a transfer of \$821,015 for fixed costs for building rental which was funded in the Rights-of-Way program in FY 2004, additional fixed cost increases in the amount of \$896,204 due to revised fixed cost estimates from the Office of Property Management and increases totaling \$268,899 based on personal services cost requirements. This program has 20.0 FTEs for FY 2005, an increase of 1.0 FTE from FY 2004.

Key Result Measures**Program 3: Agency Management**

Citywide Strategic Priority Area(s):

Manager(s): Brenda Gregory, Chief of Staff

Supervisor(s): Dan Tangherlini, Director

Measure 3.1: Dollars saved by agency-based labor management partnership project(s)

	2003	Fiscal Year		
		2004	2005	2006
Target	-	-	-	-
Actual	N/A	-	-	-

Note: Although agencies established their initial labor-management partnership projects in FY 2003, very few had cost savings as objectives. Agencies will continue ongoing projects and/or establish new projects by the third quarter of FY 2004. Cost savings will be tracked for this measure for those projects that have cost savings as a key objective.

Measure 3.2: Percent variance of estimate to actual expenditure (over/under)

	2003	Fiscal Year		
		2004	2005	2006
Target	-	5	5	5
Actual	N/A	-	-	-

Note: KRM 3.2 will be reported in FY 2004 (1/10/04).

Measure 3.3: Cost of Risk

	2003	Fiscal Year		
		2004	2005	2006
Target	-	-	-	-
Actual	N/A	-	-	-

Note: This measure replaces "Percent reduction of employee lost work-day injury cases." Cost of Risk will be a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Agencies will establish a baseline in FY 2004 (FY 2005 for PBB III agencies) and will seek to achieve reductions in the Cost-of-Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost-of-Risk formula (1/9/04).

Measure 3.4: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

	2003	Fiscal Year	
		2004	2005
Target	-	4	4
Actual	-	-	-

Measure 3.5: Percent of Key Result Measures achieved

	2003	Fiscal Year		
		2004	2005	2006
Target	70	70	70	70
Actual	77	-	-	-

Agency Financial Operations

	FY 2004*	FY 2005
Budget	\$246,012	\$243,290
FTEs	4.0	4.0

Note: FY 2004 program funding levels are presented for comparison purposes only. the Agency financial Operations program did not exist for FY 2004 as it is new for PBB agencies in FY 2005.

Program Description

The purpose of the **Agency Financial Operations** program is to provide comprehensive and efficient financial management services to and on behalf of District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all performance-based budgeting agencies. More information about the Agency Financial Operations program can be found in the Strategic Budgeting chapter.

Program Budget Summary

The program has a gross funds budget of \$243,290, a decrease of \$2,722 or 1.1 percent from the FY 2004 budget of \$246,012. The request is comprised entirely of Local funds. The FY 2005 budget request supports 4.0 FTEs, unchanged from the approved FY 2004 budget.

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2005 Operating Appendices volume.

Department of Motor Vehicles

www.dmv.dc.gov

Description	FY 2003 Actual	FY 2004 Approved	FY 2005 Proposed	% Change from FY 2004
Operating Budget	\$35,320,225	\$39,675,340	\$40,789,914	2.8
FTEs	285.9	367.5	364.5	-0.8

The mission of the Department of Motor Vehicles (DMV) is to provide quality services to individual and organizational customers to ensure the safe operation of motor vehicles and promote public safety.

Fiscal Year 2005 marks the beginning of the Department's new three-year Strategic Plan focusing on "One Done" - the premise and promise that any DMV customer should be able to finish any business they have with the Department in one try. This necessitates major changes in program policies, facilities, staffing patterns and computer systems integration. In the process, the Department seeks to significantly reduce (by at least 35 percent) the number of in-person visits required to the DMV.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Improve and enhance/expand customer and stakeholder education and awareness to ensure that accurate and consistent information and services are provided to our customers, as evidenced by: 80 percent of all calls to the agency call center being answered within 2.5 minutes; and 80 percent of all agency correspondence via U.S. mail and e-mail being answered within two business days.
- Develop, implement, and evaluate systems, programs, policies, and procedures to ensure the safety, integrity, and security of DMV

assets, as evidenced by: 3 percent of all DMV transactions being randomly audited; 80 percent of DMV employees receiving fraud detection training; and one internal business process audit being conducted for each of DMV's activities.

- Attract, train, empower, communicate with, and recognize/reward a diverse workforce in a manner that results in a customer-friendly, highly skilled, and effective workforce, as evidenced by: 90 percent of DMV employees receiving customer service training.
- Improve the ability of DMV services to meet a diversifying and changing population, as evidenced by: increasing from one to six the number of DMV locations conducting hearing services; allowing on-line payment for all violation types; a 50 percent increase in the number of vehicle and commercial services obtained on-line; ensuring 95 percent of all inspection lanes are available during service hours; a 50 percent increase in the number of citizen driver services obtained on-line; and transitioning 75 percent of the Drivers' Support Services activity to complete automation.

- Make it simpler, easier, and faster to do business with DMV, as evidenced by: completing 75 percent of adjudication, vehicle, driver services, and commercial services transactions in one visit; completing 85 percent of adjudication, driver and commercial services visits within 50 minutes or less; reducing by 35 percent the number of vehicle, driver and commercial services visits required; increasing by 50 percent the number of commercial services obtained on-line.
- Leverage technology to improve our procedures to ensure the accurate and efficient delivery of services, as evidenced by: increasing by 5 percent the number of transactions available on-line; and ensuring that any system unavailability will last no longer than 30 minutes.

Funding by Source

Tables KV0-1 and 2 show the sources of funding and FTEs by fund type for the Department of Motor Vehicles.

Table KV0-1

FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
Local Fund	28,309	29,789	28,809	28,526	-283	-1.0
Special Purpose Revenue Fund	4,263	5,531	10,419	12,107	1,687	16.2
Total for General Fund	32,572	35,320	39,229	40,633	1,404	3.6
Intra-District Fund	0	0	447	157	-289	-64.7
Total for Intra-District Funds	0	0	447	157	-289	-64.7
Gross Funds	32,572	35,320	39,675	40,790	1,115	2.8

Table KV0-2

FY 2005 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
General Fund						
Local Fund	258	194	247	246	-1	-0.3
Special Purpose Revenue Fund	33	92	113	113	1	1.0
Total for General Fund	291	286	360	360	0	0.0
Intra-District Funds						
Intra-District Fund	0	0	8	5	-3	-37.5
Total for Intra-District Funds	0	0	8	5	-3	-37.5
Total Proposed FTEs	291	286	368	365	-3	-0.8

Expenditure by Comptroller Source Group

Table KV0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table KV0-3

FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

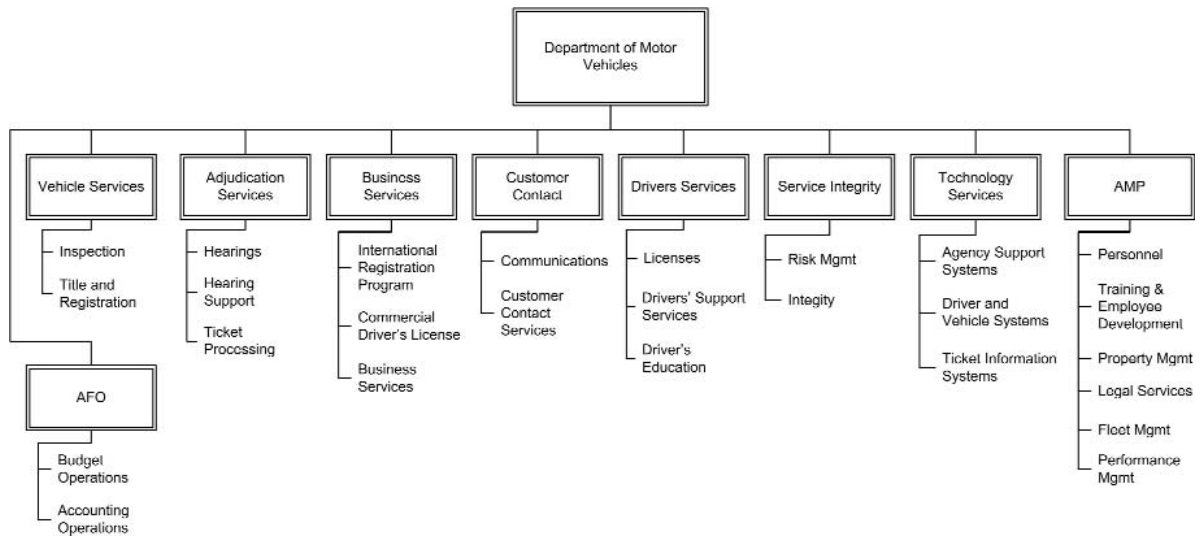
Comptroller Source Group	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
11 Regular Pay - Cont Full Time	8,985	10,205	8,648	14,645	5,996	69.3
12 Regular Pay - Other	964	568	5,101	190	-4,912	-96.3
13 Additional Gross Pay	221	44	172	53	-120	-69.5
14 Fringe Benefits - Curr Personnel	1,901	1,996	2,305	2,714	408	17.7
15 Overtime Pay	237	154	0	709	709	N/A
99 Unknown Payroll Postings	16	0	0	0	0	0.0
Subtotal Personal Services (PS)	12,324	12,967	16,227	18,310	2,082	12.8
20 Supplies and Materials	411	276	548	886	339	61.9
30 Energy, Comm. and Bldg Rentals	182	430	357	707	350	98.0
31 Telephone, Telegraph, Telegram, Etc	709	598	610	576	-34	-5.5
32 Rentals - Land and Structures	2,471	1,804	1,952	1,167	-784	-40.2
33 Janitorial Services	62	92	99	137	37	37.3
34 Security Services	1,151	1,153	1,135	1,457	322	28.4
35 Occupancy Fixed Costs	0	0	0	172	172	N/A
40 Other Services and Charges	1,437	3,687	4,762	3,229	-1,533	-32.2
41 Contractual Services - Other	13,131	13,900	12,944	13,010	66	0.5
70 Equipment & Equipment Rental	696	412	1,041	1,138	96	9.3
Subtotal Nonpersonal Services (NPS)	20,249	22,353	23,448	22,480	-968	-4.1
Total Proposed Operating Budget	32,572	35,320	39,675	40,790	1,115	2.8

Expenditure by Program

This funding is budgeted by program and the Department of Motor Vehicles has the following program structure.

Figure KV0-1

Department of Motor Vehicles



- Define and communicate the core mission to stakeholders and customers, and be active participants when outside mandates are imposed.

Gross Funds

The proposed budget is \$40,789,914, representing an increase of \$1,114,574 or 2.8 percent from the FY 2004 approved budget of \$39,675,340. There are 364.5 operating FTEs in the agency, a decrease of 3, or 0.8 percent, from FY 2004.

General Fund

Local Funds The proposed budget is \$28,525,918, representing a decrease of \$283,450 or 1.0 percent from the FY 2004 budget of \$28,809,368. There are 246.3 FTEs for the agency, a decrease of 0.7 FTEs from FY 2004.

Special Purpose Revenue Funds The proposed budget is \$12,106,513, representing an increase of \$1,687,211 or 16.2 percent from the FY 2004 budget of \$10,419,302. There are 113.2 FTEs for the agency, an increase of 0.7 FTEs from the FY 2004 approved budget.

Intra-District Funds

The proposed budget is \$157,483, representing a decrease of \$289,187 or 64.7 percent from the FY 2004 budget of \$446,670. There are 5.0 FTEs for the agency, a decrease of 3.0 FTEs from FY 2004.

Programs

DMV recently revised its strategic business plan, including revisions to the agency's program and budget structure, in which the agency expanded from three to eight program areas to better manage and track performance. The Department of Motor Vehicle Services is committed to the following programs:

Adjudication Services

	FY 2004*	FY 2005
Budget	\$15,107,290	\$12,187,615
FTEs	107.5	62.0

*FY 2004 program funding levels are presented for comparison purposes only. DMV recently revised its strategic business plan, which includes revisions to the agency's program and budget structure. The agency has expanded from three to eight programs to better manage and track performance.

Program Description

The **Adjudication Services** program processes tickets, ticket payments, and provides hearings and hearing support services to residents and non-residents to render timely and legally sound decisions on parking and moving violations, as well as motor vehicle and driver licensing privileges. This program has three activities:

- **Hearings** – provides fair and equitable review of ticket and permit violations to respondents so that they can resolve outstanding issues of liability.
- **Hearing Support** – provides intake, data review, records management, and administrative support to ensure accurate records and transmittal of information in support of hearings.
- **Ticket Processing** - manages and maintains the ticket data, provides ticket information, and resolves ticket related issues for customers so that they can resolve issues of liability.

Program Budget Summary

Due to DMV's revised program structure, no analysis can be done between the FY 2005 request and the previous budget years on a program-by-program basis. However, a change within this program decreased the overall gross

funds budget level by \$2,919,675 to support DMV's reorganization efforts.

Key Result Measures

Program 1: Adjudication Services

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Wanda Butler, Administrator

Supervisor(s): Lucinda Babers, Deputy Director

Measure 1.1: Percent of DMV locations conducting hearing services

	2003	Fiscal Year		2006
		2004	2005	
Target	-	-	100	100
Actual	N/A	-	-	-

Note: New Key Result Measure in FY 2005

Measure 1.2: Percent of adjudication services completed in one visit

	2003	Fiscal Year		2006
		2004	2005	
Target	-	-	75	80
Actual	N/A	-	-	-

Note: New Key Result Measure in FY 2005

Measure 1.3: Percent of adjudication services completed within 50 minutes or less

	2003	Fiscal Year		2006
		2004	2005	
Target	-	-	85	85
Actual	N/A	-	-	-

Note: New Key Result Measure in FY 2005

Measure 1.4: Percent of on-line ticket and fee payments

	2003	Fiscal Year		2006
		2004	2005	
Target	-	-	100	100
Actual	N/A	-	-	-

Note: New Key Result Measure in FY 2005.

Measure 1.5: Percent of on-line ticket contesting

	2003	Fiscal Year		2006
		2004	2005	
Target	-	-	1	2
Actual	N/A	-	-	-

Note: New Key Result Measure in FY 2005.

Motor Vehicle Services

	FY 2004	FY 2005
Budget	\$11,304,170	\$9,608,300
FTEs	175.5	126.0

*FY 2004 program funding levels are presented for comparison purposes only. DMV recently revised its strategic business plan, which includes revisions to the agency's program and budget structure. The agency has expanded from three to eight programs to better manage and track performance.

Program Description

The **Motor Vehicle Services** program provides vehicle certification and inspection services to residents and non-residents so that they may legally drive, park and sell their vehicles in the District of Columbia. This program has two activities:

- **Inspection** - provides vehicle safety and emission inspection services to residents and non-residents so that they can receive a timely vehicle inspection so the city can experience reduced auto emissions and safer vehicles.
- **Titles and Registrations** - provides vehicle legal certification services to residents and non-residents so that they can receive timely documentation to legally drive, park and sell their vehicles.

Program Budget Summary

Due to DMV's revised program structure, no analysis can be done between the FY 2005 request and the previous budget years on a program-by-program basis. However, an internal reallocation of funding within programs decreased the overall gross funds budget level by \$1,695,870 to support DMV's reorganization efforts. The Special Purpose Revenue funds budget for this program of \$7,623,995 includes both the existing inspection station and full-year cost for the new inspection station opening in spring 2004. The Intra-District budget for this program of \$157,483 is a decrease of \$289,187 or 64.7 percent from the FY 2004 Intra-District budget of \$446,670 and is due to a change in the process for calculating late fees for late registration of vehicles in other District agencies' fleets.

Key Result Measures

Program 2: Vehicle Services

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): TBD

Supervisor(s): Lucinda Babers, Deputy Director

Measure 2.1: Percent reduction in the number of required vehicle services visits

	2003	Fiscal Year 2004	2005	2006
Target	-	-	35	38
Actual	N/A	-	-	-

Note: New Key Result Measure in FY 2005

Measure 2.2: Percent of requests for vehicle services completed in one visit

	2003	Fiscal Year 2004	2005	2006
Target	-	-	75	80
Actual	N/A	-	-	-

Note: New Key Result Measure in FY 2005

Measure 2.3: Percent increase in the number of vehicle services obtained on-line

	2003	Fiscal Year 2004	2005	2006
Target	-	-	50	25
Actual	N/A	-	-	-

Note: New Key Result Measure in FY 2005

Measure 2.4: Percent of inspection lanes available during service hours

	2003	Fiscal Year 2004	2005	2006
Target	-	-	95	98
Actual	N/A	-	-	-

Note: New Key Result Measure in FY 2005

Driver's Services

	FY 2004*	FY 2005
Budget	\$0	\$4,797,943
FTEs	54.5	83.0

*FY 2004 program funding levels are presented for comparison purposes only. DMV recently revised its strategic business plan, which includes revisions to the agency's program and budget structure. The agency has expanded from three to eight programs to better manage and track performance.

Program Description

The **Driver's Services** program provides driver certification and information to residents and non-residents so that they may legally operate

their vehicles. This program has three activities:

- **Licenses** - provides drivers license certification services in a timely manner to allow residents to operate specific classes of vehicles and provide government-issued identification.
- **Driver's Support Services** - supports Driver Services by ensuring individuals understand and document the various special qualifications for driving privileges, particularly with respect to medical, insurance and traffic law requirements.
- **Driver's Education** - provides information and outreach to ensure citizens are aware of the District's motor vehicle and driver requirements, as well as programs to enhance operator skill and public safety.

Program Budget Summary

Due to DMV's revised program structure, no analysis can be done between the FY 2005 request and the previous budget years on a program-by-program basis. However, an internal reallocation of funding within programs increased the overall gross funds budget level by \$4,797,943 to support DMV's reorganization efforts. The \$599,000 in Special Purpose Revenue funds for this program is for the Driver's Education Program Fund. Revenues are collected by DMV for the D.C. Public Schools' (DCPS) driver education program for high school students. An Intra-District budget is established in the DCPS budget to pay DMV for the costs of this program. Five dollars of the fee received for each motor vehicle operator's permit issued is set aside for the Driver's Education activity. All revenues collected and not expended by year end for this program are returned to the General Fund. It should be noted that this program was erroneously omitted from the FY 2004 budget, and therefore is the primary factor for the increase in the Special Purpose Revenue funds budget when compared to FY 2004.

Key Result Measures

Program 3: Driver's Services

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): TBD

Supervisor(s): Lucinda Babers, Deputy Director

Measure 3.1: Percent reduction in the number of required driver's services visits

	2003	Fiscal Year		2006
		2004	2005	
Target	-	-	35	38
Actual	N/A	-	-	-

Note: New Key Result Measure in FY 2005.

Measure 3.2: Percent of driver's services completed in one visit

	2003	Fiscal Year		2006
		2004	2005	
Target	-	-	75	80
Actual	N/A	-	-	-

Note: New Key Result Measure in FY 2005.

Measure 3.3: Percent increase in the number of driver services obtained on-line

	2003	Fiscal Year		2006
		2004	2005	
Target	-	-	50	25
Actual	N/A	-	-	-

Note: New Key Result Measure in FY 2005

Measure 3.4: Percent of driver's services visits completed within 50 minutes or less

	2003	Fiscal Year		2006
		2004	2005	
Target	-	-	85	85
Actual	N/A	-	-	-

Note: New Key Result Measure in FY 2005

Measure 3.5: Percent of DMV locations with electronic access to Driver's Support Services information

	2003	Fiscal Year		2006
		2004	2005	
Target	-	-	75	85
Actual	N/A	-	-	-

Note: New Key Result Measure in FY 2005

Business Services

	FY 2004*	FY 2005
Budget	\$5,145,100	\$3,008,830
FTEs	1.5	26.5

*FY 2004 program funding levels are presented for comparison purposes only. DMV recently revised its strategic business plan, which includes revisions to the agency's program and budget structure. The agency has expanded from three to eight programs to better manage and track performance.

Program Description

The **Business Services** program provides driver and vehicle certification, records, and ticket processing for businesses and government entities so

that they may legally operate their vehicles. This program has three activities:

- **International Registration Program** - administers the District's participation in cross-registration of vehicle fleets traveling in more than one jurisdiction.
- **Commercial Driver's License** - provides driver certification services to commercial drivers so that they can receive their commercial driver's license in a timely manner to operate a specific class of vehicle.
- **Business Services** - provides services tailored to the needs of business users of DMV services, specifically vehicle sales dealers, taxi operators, and fleet managers.

Program Budget Summary

Due to DMV's revised program structure, no analysis can be done between the FY 2005 request and the previous budget years on a program-by-program basis. However, an internal reallocation of funding within programs decreased the overall gross funds budget level by \$2,136,270 to support DMV's reorganization efforts.

Key Result Measures

Program 4: Business Services

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): TBD

Supervisor(s): Lucinda Babers, Deputy Director

Measure 4.1: Percent reduction in the number of required business services visits

	2003	Fiscal Year		
		2004	2005	2006
Target	-	-	35	38
Actual	N/A	-	-	-

Note: New Key Result Measure in FY 2005.

Measure 4.2: Percent of business services completed in one visit

	2003	Fiscal Year		
		2004	2005	2006
Target	-	-	75	80
Actual	N/A	-	-	-

Note: New Key Result Measure in FY 2005

Measure 4.3: Percent increase in the number of business services obtained on-line

	2003	Fiscal Year		
		2004	2005	2006
Target	-	-	50	25
Actual	N/A	-	-	-

Note: New Key Result Measure in FY 2005

Measure 4.4: Percent of business services requests completed within 50 minutes or less

	2003	Fiscal Year		
		2004	2005	2006
Target	-	-	85	85
Actual	N/A	-	-	-

Note: New Key Result Measure in FY 2005

Customer Contact Services

	FY 2004*	FY 2005
Budget	\$97,485	\$1,220,760
FTEs	1.0	23.0

*FY 2004 program funding levels are presented for comparison purposes only. DMV recently revised its strategic business plan, which includes revisions to the agency's program and budget structure. The agency has expanded from three to eight programs to better manage and track performance.

Program Description

The Customer Contact Services program advocates for customers, promptly responding to their requests for information and service in a knowledgeable, accessible, and friendly manner. This program has two activities:

- **Communications** - provides information about DMV programs and services so that internal and external customers are informed and prepared to interact with DMV.
- **Customer Contact Services** - serves as an advocate of customer concerns through accessibility for and response to inquiries (on-line, mail, in person, and via phone), requests and complaints from citizens doing business with DMV.

Program Budget Summary

Due to DMV's revised program structure, no analysis can be done between the FY 2005 request and the previous budget years on a program-by-program basis. However, an internal reallocation of funding within programs increased the overall gross funds budget level by \$1,123,275 to support DMV's reorganization

efforts. It should be noted that the Communications activity, considered part of the District-wide Agency Management Program (AMP), is included in this program.

Key Result Measures

Program 5: Customer Contact Services

Citywide Strategic Priority Area(s): Making

Government Work

Manager(s): Stan Edwards, Associate Director

Supervisor(s): Anne Witt, Director

Measure 5.1: Percent of all calls to agency call center answered within 2.5 minutes

	2003	Fiscal Year		2006
		2004	2005	
Target	-	-	80	85
Actual	N/A	-	-	-

Note: New Key Result Measure in FY 2005

Measure 5.2: Percent of all agency correspondence (US mail and E-mail) answered within two business days

	2003	Fiscal Year		2006
		2004	2005	
Target	-	-	80	85
Actual	N/A	-	-	-

Note: New Key Result Measure in FY 2005

Measure 5.3: Percent of all employees to receive customer service training

	2003	Fiscal Year		2006
		2004	2005	
Target	-	-	90	95
Actual	N/A	-	-	-

Note: New Key Result Measure in FY 2005

Service Integrity

	FY 2004*	FY 2005
Budget	\$64,892	\$380,877
FTEs	.5	4.0

*FY 2004 program funding levels are presented for comparison purposes only. DMV recently revised its strategic business plan, which includes revisions to the agency's program and budget structure. The agency has expanded from three to eight programs to better manage and track performance.

Program Description

The Service Integrity program ensures the security and integrity of all DMV transactions, employees, and products. This program has two activities:

- Risk Management - provides reviews, audits,

procedures and controls to minimize the risk of financial loss related to the conduct of departmental functions.

- Integrity - provides reviews, audits, procedures and controls to minimize the risk of fraud, abuse or corruption and the loss of public trust related to the conduct of department functions.

Program Budget Summary

Due to DMV's revised program structure, no analysis can be done between the FY 2005 request and the previous budget years on a program-by-program basis. However, internal reallocation of funding within programs increased the overall gross funds budget level by \$315,985 to support DMV's reorganization efforts. It should be noted that the Risk Management activity, considered part of the district-wide Agency Management Program is in this program.

Key Result Measures

Program 6: Service Integrity

Citywide Strategic Priority Area(s): Making

Government Work

Manager(s): TBD

Supervisor(s): Anne Witt, Director

Measure 6.1: Percent of random audits conducted of all DMV transactions

	2003	Fiscal Year		2006
		2004	2005	
Target	-	-	3	4
Actual	N/A	-	-	-

Note: New Key Result Measure in FY 2005

Measure 6.2: Percent of employees trained in fraud detection

	2003	Fiscal Year		2006
		2004	2005	
Target	-	-	80	85
Actual	N/A	-	-	-

Note: New Key Result Measure in FY 2005

Measure 6.3: Percent of Business Process Audits of DMV programs

	2003	Fiscal Year		2006
		2004	2005	
Target	-	-	100	100
Actual	N/A	-	-	-

Note: New Key Result measure in FY 2005.

Technology Services

	FY 2004*	FY 2005
Budget	\$2,140,876	\$2,657,387
FTEs	6.5	7.0

*FY 2004 program funding levels are presented for comparison purposes only. DMV recently revised its strategic business plan, which includes revisions to the agency's program and budget structure. The agency has expanded from three to eight programs to better manage and track performance.

Program Description

The **Technology Services** program provides integrated and reliable information systems for all DMV services to comply with District-wide technology standards. This program has three activities:

- **Agency Support Systems** - provides automated systems and operations and maintenance for information technologies specific to DMV operations support, such as wait queuing, digital photo, hearing and recordings.
- **Driver and Vehicle Systems** - provides automated systems and operations and maintenance for the information technologies, supporting the driver and vehicle databases and service functions.
- **Ticket Information Systems** - provides automated systems and operations and maintenance for information technologies, supporting the ticket database and service functions.

Program Budget Summary

Due to DMV's revised program structure, no analysis can be done between the FY 2005 request and the previous budget years on a program-by-program basis. However, internal reallocation of funding within programs increased the overall gross funds budget level by \$516,511 to support DMV's reorganization efforts. It should be noted that this program also includes what would be considered the Information Technology activity in the District-wide Agency Management Program.

Key Result Measures

Program 7: Technology Services

Citywide Strategic Priority Area(s): Making

Government Work

Manager(s): TBD

Supervisor(s): Anne Witt, Director

Measure 7.1: Percent increase in the number of transactions available on-line

		Fiscal Year		
	2003	2004	2005	2006
Target	-	-	5	8
Actual	N/A	-	-	-

Note: New Key Result Measure in FY 2005

Measure 7.2: Percent of all system outages that last less than 30 minutes

		Fiscal Year		
	2003	2004	2005	2006
Target	-	-	100	100
Actual	N/A	-	-	-

Note: New Key Result Measure in FY 2005

Agency Management

	FY 2004*	FY 2005
Budget	\$5,563,336	\$6,676,204
FTEs	18.0	30.0

*FY 2004 program funding levels are presented for comparison purposes only. DMV recently revised its strategic business plan, which includes revisions to the agency's program and budget structure. The agency has expanded from three to eight programs to better manage and track performance.

Program Description

The **Agency Management** program provides operational support to the agency so that it has the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Program Budget Summary

Due to DMV's revised program structure, no analysis can be done between the FY 2005 request and the previous budget years on a program-by-program basis. However, internal reallocation of funding within programs increased the overall gross funds budget level by \$1,112,868 to support DMV's reorganization efforts. It should be noted that the Communications, Risk Management, and Information Technology activities have been included with other programs outside the AMP.

Significant changes includes:

- A decrease of \$644,122 in rent because

- DMV will be vacating its facility on K Street.
- A decrease of \$64,499 based on revised occupancy fixed costs.

Key Result Measures

Program 8: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Johnnie Simmon, CIO; Allen Brooks, Chief of Staff; Virlynn Atkinson, Financial Manager

Supervisor(s): Anne Witt, Director

Measure 8.1: Dollars saved by agency-based labor management partnership project(s)

	2003	Fiscal Year		
		2004	2005	2006
Target	-	-	-	-
Actual	N/A	-	-	-

Note: Although agencies established their initial labor-management partnership projects in FY 2003, very few had cost savings as objectives. Agencies will continue ongoing projects and/or establish new projects by the third quarter of FY 2004. Cost savings will be tracked for this measure for those projects that have cost savings as a key objective..

Measure 8.2: Percent variance of estimate to actual expenditure (over/under)

	2003	Fiscal Year		
		2004	2005	2006
Target	-	5	5	5
Actual	N/A	-	-	-

Note: KRM 8.2 will be reported in FY 2004 (1/10/04).

Measure 8.3: Cost of risk

	2003	Fiscal Year		
		2004	2005	2006
Target	-	-	-	-
Actual	N/A	-	-	-

Note: This measure replaces "Percent reduction of employee lost work-day injury cases." Cost of Risk will be a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Agencies will establish a baseline in FY 2004 (FY 2005 for PBB III agencies) and will seek to achieve reductions in the Cost-of-Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost-of-Risk formula (1/9/04).

Measure 8.4: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

	2003	Fiscal Year		
		2004	2005	2006
Target	4	4	4	4
Actual	3.9	-	-	-

Measure 8.5: Percent of Key Result Measures achieved

	2003	Fiscal Year		
		2004	2005	2006
Target	70	70	70	70
Actual	82	-	-	-

Agency Financial Operations

	FY 2004*	FY 2005
Budget	\$252,191	\$251,998
FTEs	3.0	3.0

Note: FY 2004 program funding levels are presented for comparison purposes only. the Agency financial Operations program did not exist for FY 2004 as it is new for PBB agencies in FY 2005.

Program Description

The purpose of the Agency Financial Operations program is to provide comprehensive and efficient financial management services to and on behalf of District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter.

For more detailed information regarding the proposed funding for the activities within this agency's programs please see schedule 30-PBB in the FY 2005 Operating Appendices volume.

D.C. Taxicab Commission

www.dctaxi.dc.gov

Description	FY 2003 Actual	FY 2004 Approved	FY 2005 Proposed	% Change from FY 2004
Operating Budget	\$1,086,955	\$1,388,127	\$1,257,683	-9.4
FTEs	16.8	18.0	17.0	-5.6

The mission of the D.C. Taxicab Commission is to provide oversight and customer service to the public vehicle for hire industry and the community so that they can experience safe, affordable and quality transportation.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- By FY 2006, riders will experience a swifter response, investigation and resolution of their complaints as evidenced by: 60 percent of overcharges resolved in 30 days; 20 percent of refusal to haul complaints resolved in 60 days; 20 percent of all other safety and service complaints in 60 days; and 30 percent of complaints resolved to the complainant's satisfaction.
- By FY 2005, D.C. residents and riders will have greater confidence that the District government is protecting the public's safety as evidenced by: 15 percent fewer non-documented taxicab and limousine drivers; 90 percent decrease in uninsured and unlicensed public vehicles for hire; and 95 percent reduction in fraudulent applicants and drivers identified.
- By FY 2006, persons with disabilities in D.C. will have more transportation options as evidenced by 1 percent of D.C. companies with 1 percent of its fleet ADA compliant; the environment will be enhanced through an improvement in air quality as evidenced by 1 percent of alternative fuel vehicles that comprise D.C. taxi fleet; and taxi companies will experience a reduction of maintenance costs and fuel expenditures as evidenced by 10 percent of taxi fleet that are less than 4 years old.
- By FY 2005, the Executive Office of the Mayor, Council of the District of Columbia, and District of Columbia Taxi Commission will receive fewer complaints about the safety and service of D.C. taxicabs and limousines as evidenced by: 1 percent reduction of taxicab service or safety complaints received; and 20 percent reduction in safety infractions issued to limousine operators.

Funding by Source

Tables TC0-1 and 2 show the sources of funding and FTEs by fund type for the D.C. Taxicab Commission.

Table TC0-1

FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
Local Fund	536	715	821	795	-26	-3.2
Special Purpose Revenue Fund	421	372	567	463	-104	-18.4
Total for General Fund	957	1,087	1,388	1,258	-130	-9.4
Gross Funds	957	1,087	1,388	1,258	-130	-9.4

Table TC0-2

FY 2005 Full-Time Equivalent Employment Levels

Appropriated Funds	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
General Fund						
Local Fund	13	14	15	14	-1	-6.7
Special Purpose Revenue Fund	3	3	3	3	0	0.0
Total for General Fund	16	17	18	17	-1	-5.6
Total Proposed FTEs	16	17	18	17	-1	-5.6

Expenditures by Comptroller Source Group

Table TC0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table TC0-3

FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

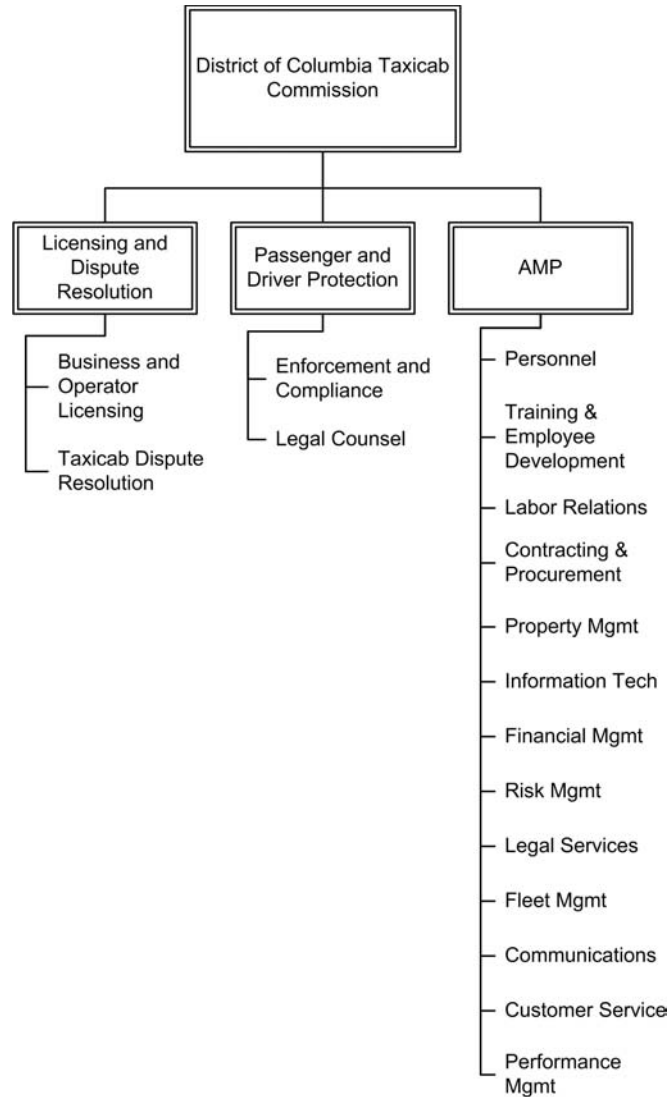
Comptroller Source Group	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
11 Regular Pay - Cont Full Time	610	740	850	759	-91	-10.7
13 Additional Gross Pay	1	12	7	18	11	168.3
14 Fringe Benefits - Curr Personnel	111	133	143	137	-5	-3.7
15 Overtime Pay	0	0	0	15	15	100.0
Subtotal Personal Services (PS)	721	885	1,000	930	-70	-7.0
20 Supplies and Materials	12	8	10	10	0	-1.9
31 Telephone, Telegraph, Telegram, Etc	25	1	30	45	15	48.5
32 Rentals - Land and Structures	96	129	100	103	3	3.3
40 Other Services and Charges	88	38	120	83	-37	-30.8
50 Subsidies and Transfers	1	-1	0	0	0	0.0
70 Equipment & Equipment Rental	13	27	129	88	-41	-31.9
Subtotal Nonpersonal Services (NPS)	236	202	388	328	-60	-15.5
Total Proposed Operating Budget	957	1,087	1,388	1,258	-130	-9.4

Expenditure by Program

D.C. Taxicab Commission has the following program structure:

Figure TC0-1

D.C. Taxicab Commission



Gross Funds

The proposed budget is \$1,257,683 representing a decrease of \$130,444 or 9.4 percent from the FY 2004 approved budget of \$1,388,127. There are 17.0 operating FTEs for the agency, a decrease of 1.0 from FY 2004.

General Funds

Local funds. The proposed budget is \$794,862, representing a decrease of \$26,265, or 3.2 percent from the FY 2004 budget of \$821,127. There are 14.0 FTEs for this fund, a decrease of 1 from FY 2004. This change includes the reduction of \$53,638 and 1.0 FTE reflecting the transfer of certain adjudicative functions to the Office of Administrative Hearings (OAH) in

FY 2005. The transfer amount includes \$51,638 in personal services and \$2,000 in non-personal services. For more information regarding OAH's assumption of adjudicative functions, please see the OAH chapter in the Public Safety and Justice section of this volume.

Special Purpose Revenue Funds. The proposed budget is \$462,821, representing a decrease of \$104,179 or 18.4 percent from the FY 2004 budget of \$567,000. There are 3.0 FTEs for this fund, no change from FY 2004. This change is due primarily to decreases in other services and charges and equipment as a result of lowered agency operational requirements.

Programs

The D.C. Taxicab Commission is committed to the following programs:

Licensing and Dispute Resolution

	FY 2004*	FY 2005
Budget	\$521,786	\$338,587
FTEs	5.0	4.0

*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure.

Program Description

The Licensing and Dispute Resolution program primarily supports the Citywide Strategic Priority area of Making Government Work. The purpose of this program is to provide licensure and complaint resolution for public vehicle for hire businesses, operators and passengers so that passengers can expect reliable and predictable transportation services. This program includes the following activities:

- **Business and Operator Licensing** - provides business/jurisdiction permits and public vehicle for hire operator licenses to public vehicle for hire companies and operators so that they can legally operate in D.C.
- **Taxicab Dispute Resolution** - provides complaint resolution and mediation services to taxicab passengers so that they can have their grievances heard and addressed in a timely manner.

Program Budget Summary

Since this agency transitions to a Performance Based Budgeting (PBB) agency in FY 2005, no analysis can be done between the FY 2005 request and the previous budget years on a program-by-program basis. This program has a gross funds decrease of \$183,199 or 35.1 percent from the FY 2004 approved budget of \$521,786. The gross budget supports 4.0 FTEs, a decrease of 1.0 from FY 2004. This change is due primarily to the realignment of the agency into the PBB structure and the transfer of 1.0 FTE and related costs to the OAH.

Key Result Measures

Program 1: Licensing and Dispute Resolution

Citywide Strategic Priority Area(s): Promoting

Economic Development

Manager(s): Lee Williams

Supervisor(s): Lee Williams, D.C. Taxicab Chairman

Measure 1.1: Percent of public vehicles for hire operators in the District that have obtained an operating license in one business day

	Fiscal Year	
	2005	2006
Target	90	95
Actual	-	-

Measure 1.2: Percent of passenger complaints whose grievances are received and acknowledged in 15 days

	Fiscal Year	
	2005	2006
Target	95	100
Actual	-	-

Passenger and Driver Protection

	FY 2004*	FY 2005
Budget	\$534,741	\$566,224
FTEs	10	10

*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure.

Program Description

The **Passenger and Driver Protection** program primarily supports the Citywide Strategic Priority area of Making Government Work. This program provides enforcement, compliance and legal oversight for passengers so that they can experience safe, accessible, comfortable, and affordable transportation. This program includes the following activities:

- **Enforcement and Compliance** - provides monitoring and inspection services to providers of public vehicles for hire so that their passengers can ride in vehicles that are licensed, insured, and safe.
- **Legal Counsel** - Provides legal support and advice services to the chairman and taxi commission so that they can fulfill their regulatory function.

Program Budget Summary

Since this agency transitions to a PBB agency in FY 2005, no analysis can be done between the FY 2005 request and the previous budget years on a program-by-program basis. This program has a gross funds increase of \$31,483 or 5.9 percent from the FY 2004 approved budget of \$534,741 and supports 10.0 FTEs.

This change is due primarily to the realignment of the agency into the PBB structure.

Key Result Measures

Program 2: Passenger and Driver Protection

Citywide Strategic Priority Area(s): Promoting

Economic Development

Manager(s): Lee Williams

Supervisor(s): Lee Williams, D.C. Taxicab

Chairman

Measure 2.1: Percent of taxicabs and limousines inspected that have valid licenses, insurance and safety inspection stickers

	Fiscal Year	
	2005	2006
Target	90	95
Actual	-	-

Measure 2.2: Percent of panel decisions made where the penalty stated in Title 31 of the DCMR was applied

	Fiscal Year	
	2005	2006
Target	10	25
Actual	-	-

Agency Management

	FY 2004	FY 2005
Budget	\$331,600	\$352,872
FTEs	3.0	3.0

*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure.

Program Description

The **Agency Management** program provides operational support to the agency so that they have the necessary tools to achieve operational and programmatic results. This program is standard for all PBB agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Program Budget Summary

Since this agency transitions to a PBB agency in FY 2005, no analysis can be done between the FY 2005 request and the previous budget years on a program-by-program basis. This program has a gross funds increase of \$21,272 or 6.4 percent from the FY 2004 budget of \$331,600 and supports 3.0 FTEs. This change is due primarily to the realignment of the agency into the PBB structure.

Key Result Measures

Program 3: Agency Management

Citywide Strategic Priority Area(s): Making

Government Work

Manager(s): Lee Williams

Supervisor(s): Lee Williams, D.C. Taxicab

Chairman

Measure 3.1: Dollars saved by agency-based labor management partnership project(s)

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Note: Although agencies established their initial labor-management partnership savings as objectives. Agencies will continue ongoing projects and or establish new projects by third quarter of FY 2004. Cost savings will be traced for this measure for those projects that have cost savings as a key objective.

Measure 3.2: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Measure 3.3: Cost of Risk

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Note: This measure replaces "Percent reduction of employee lost work-day injury cases." Cost of Risk will be a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Agencies will establish a baseline in FY 2004 (FY 2005 for PBB III agencies) and will seek to achieve reductions in the Cost-of-Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost-of-Risk formula (1/9/04).

Measure 3.4: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Measure 3.5: Percent of Key Result Measures Achieved

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Taxicab Driver Security Revolving Fund

In FY 2001, the Taxicab Driver Security Revolving Fund (TDSRF) was established to assist District cab drivers with the purchase of safety and security devices for their cabs by providing one-year interest free loans of up to \$500.

During FY 2002, the agency projected that 98 percent of the District's taxicabs already had security devices installed in them, leading to a reduction in the fund balance, and resulting in a net fund balance of \$512,000 for FY 2003. This \$512,000 included \$500,000 to provide one-

year interest free loans and \$12,000 to provide stipends to the Commission's eight members.

During the FY 2004 budget committee hearings, the Taxicab Commission reported that approximately 99 percent of the taxicabs in the District have already installed security devices in their cabs. As a result, in FY 2004, the Taxicab Security Revolving Fund was reduced by \$462,000 from \$512,000 to \$50,000. In addition, the vacant FTE that was established to coordinate the revolving fund was eliminated because it was no longer required.

Budget authority for the \$50,000 in FY 2004 was not included in the agency's proposed expenditures of \$1,388,127. Accessibility to this funding in FY 2004 was available through the FY 2003 supplemental non-lapsing appropriation authority that allowed the funds to be available until expended. During the FY 2005 budget hearing, the Taxicab Commission reported that no applications for loans from the remaining \$50,000 in funding had been submitted. As a result, during the FY 2005 budget formulation, it is proposed that the TDSRF be dissolved and that the remaining \$50,000 balance be reduced to zero and the \$50,000 transferred to the General fund.

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2005 Operating Appendices volume.

Washington Metropolitan Area Transit Commission

www.dc.gov

Description	FY 2003 Actual	FY 2004 Approved	FY 2005 Proposed	% Change from FY 2004
Operating Budget	\$90,000	\$92,000	\$95,000	3.3

The mission of the Washington Metropolitan Area Transit Commission (WMATC) is to help assure that the public is provided passenger transportation services by licensing fit and financially responsible, privately owned, for-hire carriers serving the region.

The WMATC assumed jurisdiction in March 1961. The agency administers the delegated powers of the Washington Metropolitan Area Transit Regulation Compact and is governed by a Board of Commissioners. One commissioner is appointed from the District of Columbia Public Service Commission by the Mayor; one commissioner is appointed from the Maryland Public Service Commission by the Governor of Maryland; and one commissioner is appointed from the Virginia State Corporation Commission by the Governor of Virginia. Daily operations are directed by the Executive Director and carried out by the WMATC staff.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Maintain effective and timely response to formal cases, applications for authority and enforcement proceedings and liability insurance cases.
- Maintain support documentation for insurance endorsements, case files, and tariff filings.

Funding by Source

Table KC0-1 shows the sources of funding for the Washington Metropolitan Area Transit Commission.

Table KC0-1

FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
Local Fund	83	90	92	95	3	3.3
Total for General Fund	83	90	92	95	3	3.3
Gross Funds	83	90	92	95	3	3.3

Expenditure by Comptroller Source Group

Table KC0-2 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table KC0-2

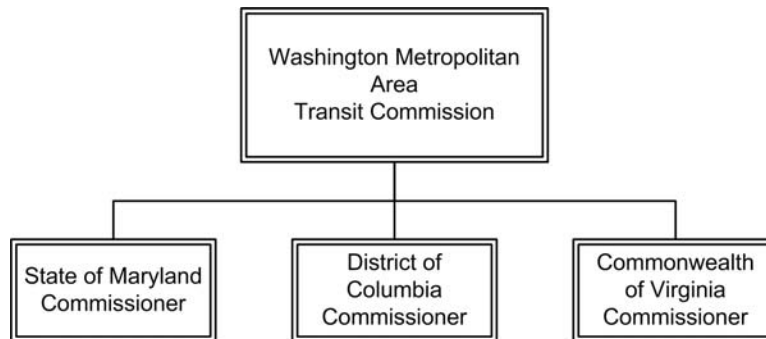
FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
50 Subsidies and Transfers	83	90	92	95	3	3.3
Subtotal Nonpersonal Services (NPS)	83	90	92	95	3	3.3
Total Proposed Operating Budget	83	90	92	95	3	3.3

Figure KCO

Washington Metropolitan Area Transit Commission



Gross Funds

The proposed budget is \$95,000, representing an increase of \$3,000 or 3.3 percent over the FY 2004 approved budget of \$92,000. The proposed budget represents the District's share of the agency's budget. The increase is due to the additional costs of agency operations. There are no District FTEs in this budget, unchanged from the FY 2004 approved budget.

General Fund

Local Funds. The proposed budget contains \$95,000 in Local funds, representing an increase of \$3,000 or 3.3 percent from the FY 2004 approved budget.

Programs

WMATC's Regulatory program governs the operating authority, rates, and insurance of privately-owned, for-hire passenger carriers in the Metropolitan region. Specifically, the program grants operating authority to private carriers such as airport shuttles, charter group buses, tour buses, handicapped transport vehicles, private and government contract shuttles, carriers for conventions, and other privately-owned vehicles.

The program also establishes interstate taxicab rates. These rates are used when taxicabs cross from one signatory jurisdiction to another. The commission staff is the only source for determining fares for taxicab trips between the District of Columbia and area airports or other points in Maryland or Virginia that are in the metropolitan region. Staff is also available to mediate taxicab overcharge complaints that are interstate in nature.

Agency Goals and Performance Measures

Goal 1: Promote cooperation with regional, federal, and private organizations

Citywide Strategic Priority Area: Building

Partnerships and Democracy

Manager: Renee A. Bodden, Office Manager

Supervisor: William H. McGilvery, Executive Director

Measure 1.1: Number of certified carriers

	Fiscal Year				
	2002	2003	2004	2005	2006
Target	325	345	360	360	-
Actual	337	360	-	-	-

Note: Certified Carriers refers to the number of entities (sole proprietors, corporations, LLCs, etc.) that hold a Certificate of Authority issued by WMATC to engage in the for-hire transportation of passengers in the Metropolitan District. Each certificated carrier requires the monitoring of insurance, tariffs, annual reports, and other requirements. At request of agency (2/25/04), FY04 and FY05 targets increased from 340 to 360 and 345 to 360.

Measure 1.2: Number of formal cases handled, which can include applications for certificate of authority, insurance requirements, and formal complaints against drivers

	Fiscal Year				
	2002	2003	2004	2005	2006
Target	235	250	300	300	-
Actual	280	300	-	-	-

Note: Formal Cases consist of applications (primarily for a Certificate of Authority), enforcement proceedings (primarily involving liability insurance, but also investigation and enforcement of other requirements) and rule-making proceedings. At request of agency (2/25/04), FY04 and FY05 targets increased from 240 to 300 and 250 to 300.

Measure 1.3: Number of commission orders prepared for issues such as conditional operating licenses and operation suspensions

	Fiscal Year				
	2002	2003	2004	2005	2006
Target	380	460	575	575	-
Actual	505	575	-	-	-

Note: Commission Orders are published formal documents of a procedural or substantive decisional nature involving formal cases before the Commission. The agency increased its FY 2004 and FY 2005 targets from 460 to 575 (2/25/04).

Washington Metropolitan Area Transit Authority

www.wmata.com

Description	FY 2003 Actual	FY 2004 Approved	FY 2005 Proposed	% Change from FY 2004
Operating Budget	\$154,530,978	\$166,129,350	\$164,153,000	-1.2

The mission of the Washington Metropolitan Area Transit Authority (WMATA) is to provide the public with an efficient, affordable and diverse means of travel, under the direction of the District's Department of Transportation (Mass Transportation Division), which provides funding, policy recommendations and coordination services to the agency.

Created effective February 20, 1967, the Washington Metropolitan Area Transit Authority is an interstate compact agency and, by the terms of its enabling legislation, an agency and instrumentality of the District of Columbia, State of Maryland, and Commonwealth of Virginia. This agency was created by the aforementioned states and the District of Columbia to plan, finance, construct and operate a comprehensive mass transit system for the Washington Metropolitan Area. A Board of Directors with representatives from each of the three jurisdictions governs WMATA. The Authority's responsibilities include operation and administration of the system, the establishment of recommended fares, and the determination of funding from various sources, including the share of subsidy from each of the participating jurisdictions.

The Mass Transit Division (MTD) within the District's Department of Transportation (DDOT) is the District's liaison office with

WMATA. MTD continuously monitors and evaluates the provision of Metrobus, Metrorail and MetroAccess paratransit service in the District by WMATA. MTD also prepares the annual budgets and processes the quarterly payments for the District's subsidy to WMATA.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Increase the number of trips taken, using alternate means of transportation within the District of Columbia, by 15 percent by 2006.
- Maintain or decrease current congestion levels by implementing alternative strategies and system capacity increases.

While current passenger ridership and revenue on Metrorail and Metrobus have returned to pre-September 11, 2001 levels, off-peak ridership consisting primarily of tourists and discretionary ridership-remains at or below previous levels. Weekday transit ridership is growing at approximately 1 percent per year, but total rider-

ship, including mid-day and weekend ridership, is growing at less than 1 percent. Additional fare increases would likely have the effect of reducing ridership volume. In addition, flat or modestly increasing ridership in recent years has resulted in no surplus passenger revenue to be returned to the participating local government jurisdictions in FY 2005 in the form of a favorable audit adjustment.

The FY 2005 budget request reflects WMATA's objective of limiting the overall Metro system-wide subsidy growth to less than 4.5 percent above the approved FY 2004 budget. The FY 2005 budget request attempts to maintain existing levels of transit service and ridership provided during FY 2004. The base FY 2005 request reflects the impact of cost containment measures implemented by WMATA during the previous three fiscal years, minor revenue adjustments due to changing market conditions (additional advertising and fiber optic lease revenue, reduced interest earnings and lower passenger fare revenue) and additional cost containment measures proposed by WMATA staff in FY 2005 (business systems improvements, reduction in absenteeism and personnel cost reductions).

Key Initiatives for FY 2005 include:

SYSTEM-WIDE

Initiatives funded in the proposed FY 2005 budget include the following:

- Additional mandated MetroAccess paratransit service for disabled customers.
- Extension of Metrorail service to Largo, MD.
- Operation of the New York Avenue Metrorail Station in the District (scheduled to open in late 2004).
- Operation of newly purchased Metrorail cars to relieve overcrowding.
- A fare increase was approved and added to the base:
 - Metrorail boarding charge increased by 15 cents from \$1.20 to \$1.35.
 - Metrobus boarding charge increased by 5 cents from \$1.20 to \$1.25.
 - Metroaccess boarding charge increased by 10 cents from \$2.40 to \$2.50.

- Monthly reserved parking increased by \$10 from \$35 to \$45.
- Parking fee increased by 75 cents for all parking passes.

DISTRICT SPECIFIC

Funding is also included in the FY 2005 proposed budget for these District initiatives:

- Continuation of late night Metrorail operations pilot program (until 3 a.m. Friday and Saturday). The District committed to funding this service for 18 months (July 2003 through December 2004) on a demonstration basis.
- The late night Metrorail service will be regionalized after December 2004. Late service hours will be extended throughout the Metrorail system. The costs of this service extension will be shared among Metro's partners. The District's share of the extended service will be an additional \$160,000.
- One full year of Downtown Circulator bus service between Union Station, the Convention Center and Georgetown, and between the new Convention Center and the National Mall.
- Continued Tyson's Corner Reverse Commute bus service between L'Enfant Plaza and Tyson's Corner for FY 2005.

Funding by Source

Table KE0-1 shows the sources of funding for the Washington Metropolitan Area Transit Authority.

Table KE0-1

FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
Local Fund	148,493	154,531	162,650	164,153	1,503	0.9
Total for General Fund	148,493	154,531	162,650	164,153	1,503	0.9
Federal Payments	0	0	3,479	0	-3,479	-100.0
Total for Federal Resources	0	0	3,479	0	-3,479	-100.0
Gross Funds	148,493	154,531	166,129	164,153	-1,976	-1.2

Expenditures by Comptroller Source Group

Table KE0-2 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table KE0-2

FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
50 Subsidies and Transfers	148,493	154,531	166,129	164,153	-1,976	-1.2
Subtotal Nonpersonal Services (NPS)	148,493	154,531	166,129	164,153	-1,976	-1.2
Total Proposed Operating Budget	148,493	154,531	166,129	164,153	-1,976	-1.2

Gross Funds

The proposed budget is \$164,153,000, representing a decrease of \$1,976,350 or 1.2 percent from the FY 2004 approved budget of \$166,129,350. There are no District FTEs for the agency, unchanged from FY 2004.

General Fund

Local Funds. The proposed budget is \$164,153,000, representing an increase of \$1,503,000 or 0.9 percent from the FY 2004 approved budget. There are no District FTEs for the agency, unchanged from FY 2004.

Federal Funds

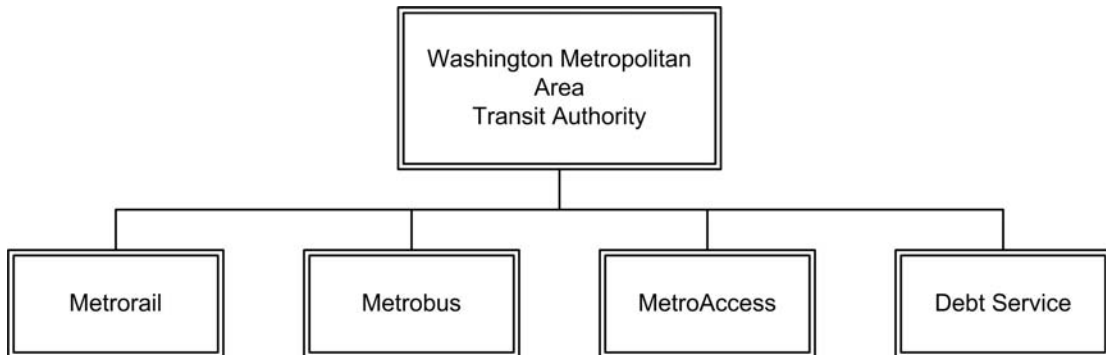
The proposed budget contains \$0 in Federal

funds, representing a decrease of \$3,479,000 or 100 percent from the approved FY 2004 budget of \$3,479,000. There are no District FTEs for the agency, unchanged from FY 2004.

The FY 2004 approved budget includes a Federal payment to the District of Columbia totaling \$3,479,350 (net of 0.59 percent rescission) pursuant to the District of Columbia Appropriation of 2004 (P.L. 108-199). This payment includes \$497,050 to implement the Downtown Circulator transit system and \$2,982,300 to offset a portion of the District's subsidy payment to WMATA. During FY 2004, the \$2,982,300 in freed-up funds were reprogrammed to other District agencies to cover critical unfunded priorities.

Figure KE0-1

Washington Metropolitan Area Transit Authority



Programs

WMATA is committed to the following programs:

Metrobus

Provides service 24 hours a day, seven days a week to approximately 102 routes throughout the District serving an average weekday ridership of 276,000. The FY 2005 program budget totals \$86,770,000, a decrease of \$2,911,350 or 3.2 percent from the FY 2004 approved program budget of \$89,681,350.

Metrorail

WMATA operates the Metrorail system and manages approximately 38 miles of the operating rail system serving 39 stations in the District. It serves approximately 213,000 trips by District residents per weekday. WMATA also manages 103 miles of track in the metropolitan area serving 83 stations. The FY 2005 program budget totals \$55,242,000, a decrease of \$1,905,000 or -3.3 percent from the FY 2004 approved program budget of \$57,147,000.

MetroAccess

Provides curb-to-curb wheelchair lift-equipped van service for persons unable to use accessible

conventional bus or rail services. In the District, the service is provided to more than 4,800 certified riders and carries 12,700 passengers per month. WMATA contracts with private carriers for this paratransit service, called "MetroAccess". The FY 2005 program budget totals \$11,810,000, an increase of \$2,840,000 or 32 percent from the FY 2004 approved program budget of \$8,970,000.

Debt Service

The District's Metrorail debt service finances the District's annual share of \$997 million in bonds sold by WMATA in 1970 for the rail construction program. The debt payment totals \$10,331,300 annually. This payment is consistent with the Ancillary Bond Repayment Participation Agreement entered into between the District of Columbia, the State of Maryland, the Commonwealth of Virginia, and the United States Secretary of Transportation. The FY 2005 program budget totals \$10,331,000, unchanged from the FY 2004 approved program budget of \$10,331,000.

Agency Goals and Performance Measures

Goal 1: The department will increase the number of trips taken, within the District of Columbia, using alternative means of transportation, including mass transit, pedestrian, bicycle and high-occupancy vehicles by 15 percent by 2006 (3 percent per year).

Citywide Strategic Priority Area(s): Promoting Economic Development

Manager(s): Emmanuel Onyekwere, Economic Analyst

Supervisor(s): Alex Eckmann, Administrator of Office of Mass Transit

Measure 1.1: Percent change in transit ridership over prior year

	2002	Fiscal Year		2005	2006
	2002	2003	2004	2005	2006
Target	5	3	1	1	1
Actual	1.7	0.5	-	-	-

Note: DDOT requested a reduction in the FY 2004 and FY 2005 targets from 3.0% to 1.0% based on FY 2003 actual data (1/5/04).

Measure 1.2: Number of dollars provided (millions)

	2002	Fiscal Year		2005	2006
	2002	2003	2004	2005	2006
Target	148.6	154.5	165.2	171	174
Actual	148.5	154.5	-	-	-

Measure 1.3: Number of dollars requested by WMATA (millions)

	2002	Fiscal Year		2005	2006
	2002	2003	2004	2005	2006
Target	155.5	162.8	167	177.9	178
Actual	148.5	154.5	-	-	-

Note: WMATA's FY 2004 budget submission restated the FY 2002 target as \$154.7 million. The agency also reduced its FY 2004 target from \$170.9 million to \$167.0 million (12/27/02). The authority also revised its FY 2000 target and actual data from the figures previously published (Target: 135.5; Actual: 141.5.)

Measure 1.4: Cost to monitor each \$10 million of subsidy

	2002	Fiscal Year		2005	2006
	2002	2003	2004	2005	2006
Target	24,059	23,200	23,000	23,000	23,000
Actual	24,059	18,600	-	-	-

School Transit Subsidy

www.dc.gov

Description	FY 2003 Actual	FY 2004 Approved	FY 2005 Proposed	% Change from FY 2004
Operating Budget	\$3,803,000	\$3,650,000	\$4,670,000	27.9

The purpose of the School Transit Subsidy is to provide funding, policy recommendations, and coordination services to the Washington Metropolitan Area Transit Authority (WMATA), and to provide the District of Columbia's students with an efficient, affordable, and diverse means of travel.

The School Transit Subsidy is a dynamic program due to ridership changes resulting from shifting school enrollment, temporary and permanent school closings, the creation of charter schools, and changes in transit fares and fare media.

D.C. Law 2-152, the "School Transit Subsidy Act of 1978" as amended by D.C. Law 4-33, the "School Transit Fare Act of 1981" and D.C. Law 11-52, the "Omnibus Budget Support Act of 1995", authorizes the payment of a subsidy, under direction of the District Department of Transportation's Mass Transit Office, for the transportation of District students to and from school and related educational activities.

- The legislation prescribing the eligibility requires that students must reside in the District of Columbia; be under 19 except for students with disabilities for whom reduced fares shall be available through the end of the semester when the students reach 22 years of age; be enrolled in a public, private or parochial school in the District of Columbia; and use Metrobus/or Metrorail for travel to

and from school and related educational activities in the District.

Gross Funds

The proposed budget is \$4,670,000, representing an increase of \$1,020,000, or 27.9 percent over the FY 2004 approved budget of \$3,650,000. There are no District FTEs for this agency, unchanged from FY 2004.

While D.C. Public School (DCPS) enrollment has declined, total District student funded enrollment (DCPS and charter schools) has actually increased slightly. Because charter school enrollment is city-wide, students tend to take longer trips, usually involving metrobus and metrorail. In addition, more of the current students enrolled at public, charter and private schools in the District are using transit than in the past. Further, based on usage out of the total student enrollment, there is potential for increased transit use by District students, even if total enrollment is stable.

Funding by Source

Table KD0-1 shows the sources of funding by fund type for the School Transit Subsidy.

Table KD0-1

FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
Local Fund	2,894	3,803	3,650	4,670	1,020	27.9
Total for General Fund	2,894	3,803	3,650	4,670	1,020	27.9
Gross Funds	2,894	3,803	3,650	4,670	1,020	27.9

Expenditures by Comptroller Source Group

Table KD0-2 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table KD0-2

FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
20 Supplies and Materials	0	0	2	5	3	150.0
41 Contractual Services - Other	850	159	117	145	28	23.9
50 Subsidies and Transfers	2,044	3,644	3,501	4,470	969	27.7
70 Equipment & Equipment Rental	0	0	30	50	20	66.7
Subtotal Nonpersonal Services (NPS)	2,894	3,803	3,650	4,670	1,020	27.9
Total Proposed Operating Budget	2,894	3,803	3,650	4,670	1,020	27.9

As a result, during FY 2004 in order to accommodate higher projected student participation in the transit subsidy program, the FY 2004 approved budget was increased \$400,000 for a revised budget total of \$4,050,000. The FY 2004 approved budget was based on an assumption of an increase of 5 percent in student participation rate, while the actual observed rates were higher and projected to be roughly 10 percent. In order to fully fund this important program, this higher projected participation rate as well as system increases in base rail and bus fares were assumed in creating the FY 2005 proposed budget.

General Funds

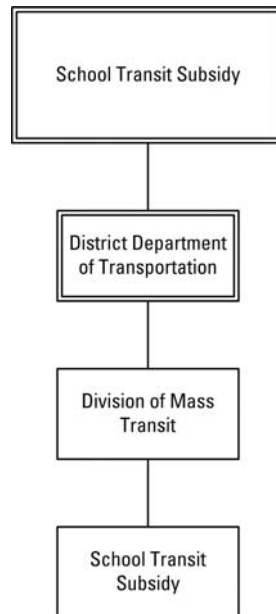
Local Funds: The proposed budget is \$4,670,000, representing an increase of \$1,020,000 or 27.9 percent over the FY 2004 approved budget of \$3,650,000. The proposed budget is \$620,000 or 15.3 percent over the FY 2004 revised budget level. There are no District FTEs for this agency, unchanged from FY 2004.

The change from the FY 2004 approved budget is:

- An increase of \$1,020,000 reflects the projected increased cost of the program due to increased transit system costs and the impact of a projected 10 percent increase in student ridership (DCPS and charter schools).

Figure KD0-1

School Transit Subsidy



Programs

The Mass Transit Division, D.C. Department of Transportation, manages this program in conjunction with WMATA and the D.C. Public Schools.

The Mass Transit Division:

- Certifies the eligibility of students to travel on Metrobus and Metrorail;
- Distributes applications for bus tokens;
- Issues student cards to permit subsidized Metrorail travel;
- Administers special programs for student travel during summer and on weekends;
- Verifies monthly student ridership; and
- Processes the quarterly subsidy payments to WMATA.

In January 2001, at the request of the District of Columbia, in an effort to simplify transit fare payment by students in the city, WMATA implemented a monthly SmartStudent pass program. Passes can be purchased at Metro sales offices and select schools in the District. The pass is valid for a month of unlimited travel on Metrobus and Metrorail in the District at a cost that is currently \$22 to eligible students. As with other student fare media, the subsidized portion of the total

cost of this pass is funded through the District's School Transit Subsidy Program. WMATA is reimbursed \$22 for each pass sold, for a total of \$44 received by the Transit Authority. The total cost of the SmartStudent pass increased \$4 per pass in July 2003.

Since the passes also are accepted on Metrorail, WMATA also is reimbursed the difference between the full regular fare for the student trips (estimated at \$1.55 on weekdays) and the base fare (\$1.20), or 35 cents for all student trips made each month using the student pass.

Currently, 8,000 to 9,000 passes are sold each month during the school year. Total subsidized student ridership in FY 2003 was 6.5 million trips, an increase of 4.8 percent over the 6.2 million trips in FY 2002, due primarily to use of the SmartStudent pass. School transit ridership is expected to increase at a rate of 5 percent annually in FY 2004 and FY 2005, as the SmartStudent pass reaches maximum market penetration.

Agency Goals and Performance Measures

Program 1: To provide subsidized Metrobus and Metrorail ridership to eligible District Residents

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Douglas Stallworth, Transportation Planner

Supervisor(s): Alex Eckmann, Administrator

Measure 1.1: Number of rail cards issued (thousands)

	Fiscal Year		2004	2005	2006
	2002	2003			
Target	13	13	13	13	13
Actual	13.1	13	-	-	-

Measure 1.2: Number of token books issued (thousands)

	Fiscal Year		2004	2005	2006
	2002	2003			
Target	12	12	12	12	12
Actual	11.2	11	-	-	-

Measure 1.3: Monthly school ridership on Metrobus (thousands)

	Fiscal Year		2004	2005	2006
	2002	2003			
Target	310	310	390	380	400
Actual	308	378	-	-	-

Note: DDOT has revised its FY 2005 target from 400,000 to 380,000 based on FY 2003 actual data (2/25/04).

Measure 1.4: Monthly school ridership on Metrorail (thousands)

	Fiscal Year		2004	2005	2006
	2002	2003			
Target	107	107	180	180	190
Actual	106.7	170	-	-	-

Note: DDOT has revised its FY 2005 target from 190,000 to 180,000 based on FY 2003 actual data (2/25/04).